

Mississippi Department of Environmental Quality 515 E. Amite St., Jackson, MS
AGENCY ADDRESS

Trudy D. Fisher
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	29,247,058	32,683,328	34,370,732		
a. Additional Compensation			900,000		
b. Proposed Vacancy Rate (Dollar Amount)			(1,687,404)		
c. Per Diem	2,080	3,640	3,640		
Total Salaries, Wages & Fringe Benefits	29,249,138	32,686,968	33,586,968	900,000	2.75%
2. Travel					
a. Travel & Subsistence (In-State)	471,925	448,106	448,106		
b. Travel & Subsistence (Out-of-State)	366,058	343,474	343,474		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	837,983	791,580	791,580		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	59,061	59,580	59,580		
b. Communications, Transportation & Utilities	251,537	251,840	251,840		
c. Public Information	82,283	82,300	82,300		
d. Rents	2,398,468	2,398,669	2,398,669		
e. Repairs & Service	195,816	196,240	196,240		
f. Fees, Professional & Other Services	21,716,110	14,048,937	14,398,937	350,000	2.49%
g. Other Contractual Services	1,853,182	1,853,860	1,853,860		
h. Data Processing	1,057,341	1,058,280	1,058,280		
i. Other	1,189,523	1,750	1,750		
Total Contractual Services	28,803,321	19,951,456	20,301,456	350,000	1.75%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	31,410	32,400	32,400		
c. Equipment, Repair Parts, Supplies & Accessories	351,955	371,310	371,310		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	576,551	732,914	732,914		
Total Commodities	959,916	1,136,624	1,136,624		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	2,400	4,000		(4,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	97,910	302,750	288,524	(14,226)	(4.69%)
e. Equipment - Lease Purchase					
f. Other Equipment	129,323	562,541	608,767	46,226	8.21%
Total Equipment (Schedule D-2)	229,633	869,291	897,291	28,000	3.22%
3. Vehicles (Schedule D-3)	48,864	298,964	270,964	(28,000)	(9.36%)
4. Wireless Comm. Devices (Schedule D-4)	3,138	3,600	3,600		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	88,177,904	202,956,297	203,706,297	750,000	0.36%
TOTAL EXPENDITURES	148,309,897	258,694,780	260,694,780	2,000,000	0.77%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	187,568,893	205,250,292	154,182,039	(51,068,253)	(24.88%)
General Fund Appropriation (Enter General Fund Lapse Below)	10,228,929	10,228,415	12,228,415	2,000,000	19.55%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	52,706,537	125,168,559	136,397,088	11,228,529	8.97%
Pollution Control	65,820,182	36,015,611	65,609,132	29,593,521	82.16%
Construction Grants	32,089,475	30,902,137	30,410,160	(491,977)	(1.59%)
Land & Water, Geology & Admin	5,146,173	5,311,805	5,847,644	535,839	10.08%
Less: Estimated Cash Available Next Fiscal Period	(205,250,292)	(154,182,039)	(143,979,698)	(10,202,341)	(6.61%)
TOTAL FUNDS (equals Total Expenditures above)	148,309,897	258,694,780	260,694,780	2,000,000	0.77%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	274	274	274		
b.) Full T-L	201	201	201		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	22.96				
b.) Full T-L	16.81				
c.) Part Perm.					
d.) Part T-L					

Approved by: Martha Dalrymple, Chairman
Official of Board or Commission

Budget Officer: Terri Torrence / Terri_Torrence@deq.state.ms.us

Phone Number: 601/961-5381

Submitted by: Trudy D. Fisher
Name

Title: Executive Director

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,094,907	27.67%		6,537,690	20.00%		7,437,690	22.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	10,362,702	35.42%		15,506,381	47.43%		15,506,381	46.16%	
10. Pollution Control	7,931,238	27.11%		7,085,725	21.67%		7,085,725	21.09%	
11. Construction Grants	14,702	0.05%		17,177	0.05%		17,177	0.05%	
12. Land & Water, Geology & Admin	2,845,589	9.72%		3,539,995	10.82%		3,539,995	10.53%	
13.									
Total Salaries	29,249,138		19.72%	32,686,968		12.63%	33,586,968		12.88%
1. General State Support Special (Specify)	131,071	15.64%		150,880	19.06%		150,880	19.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	433,397	51.71%		404,683	51.12%		404,683	51.12%	
10. Pollution Control	173,364	20.68%		131,052	16.55%		131,052	16.55%	
11. Construction Grants	17	0.00%		500	0.06%		500	0.06%	
12. Land & Water, Geology & Admin	100,134	11.94%		104,465	13.19%		104,465	13.19%	
13.									
Total Travel	837,983		0.56%	791,580		0.30%	791,580		0.30%
1. General State Support Special (Specify)	1,629,209	5.65%		3,198,528	16.03%		3,548,528	17.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	6,316,320	21.92%		10,215,760	51.20%		10,215,760	50.32%	
10. Pollution Control	18,959,600	65.82%		4,397,396	22.04%		4,397,396	21.66%	
11. Construction Grants	37	0.00%		1,000	0.00%		1,000	0.00%	
12. Land & Water, Geology & Admin	1,898,155	6.59%		2,138,772	10.71%		2,138,772	10.53%	
13.									
Total Contractual	28,803,321		19.42%	19,951,456		7.71%	20,301,456		7.78%
1. General State Support Special (Specify)	302,935	31.55%		200,576	17.64%		200,576	17.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	345,611	36.00%		655,804	57.69%		655,804	57.69%	
10. Pollution Control	236,474	24.63%		192,420	16.92%		192,420	16.92%	
11. Construction Grants	73	0.00%		500	0.04%		500	0.04%	
12. Land & Water, Geology & Admin	74,823	7.79%		87,324	7.68%		87,324	7.68%	
13.									
Total Commodities	959,916		0.64%	1,136,624		0.43%	1,136,624		0.43%

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Pollution Control									
11. Construction Grants									
12. Land & Water, Geology & Admin									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	46,633	20.30%		117,735	13.54%		140,741	15.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	133,275	58.03%		525,284	60.42%		527,580	58.79%	
10. Pollution Control	37,931	16.51%		153,576	17.66%		153,576	17.11%	
11. Construction Grants									
12. Land & Water, Geology & Admin	11,794	5.13%		72,696	8.36%		75,394	8.40%	
13.									
Total Equipment	229,633		0.15%	869,291		0.33%	897,291		0.34%
1. General State Support Special (Specify)	23,260	47.60%		23,006	7.69%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	25,604	52.39%		48,393	16.18%		46,097	17.01%	
10. Pollution Control				224,867	75.21%		224,867	82.98%	
11. Construction Grants									
12. Land & Water, Geology & Admin				2,698	0.90%				
13.									
Total Vehicles	48,864		0.03%	298,964		0.11%	270,964		0.10%
1. General State Support Special (Specify)	771	24.56%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,612	51.37%		391	10.86%		391	10.86%	
10. Pollution Control	545	17.36%		1,209	33.58%		1,209	33.58%	
11. Construction Grants									
12. Land & Water, Geology & Admin	210	6.69%		2,000	55.55%		2,000	55.55%	
13.									
Total Wireless Comm. Devices	3,138		0.00%	3,600		0.00%	3,600		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	143	0.00%					750,000	0.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	35,088,016	39.79%		97,811,863	48.19%		109,040,392	53.52%	
10. Pollution Control	22,621,378	25.65%		61,958,670	30.52%		61,958,670	30.41%	
11. Construction Grants	30,120,097	34.15%		43,039,499	21.20%		31,810,970	15.61%	
12. Land & Water, Geology & Admin	348,270	0.39%		146,265	0.07%		146,265	0.07%	
13.									
Total Subsidies, Loans & Grants	88,177,904		59.45%	202,956,297		78.45%	203,706,297		78.13%
1. General _____ State Support Special (Specify) _____	10,228,929	6.89%		10,228,415	3.95%		12,228,415	4.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	52,706,537	35.53%		125,168,559	48.38%		136,397,088	52.32%	
10. Pollution Control	49,960,530	33.68%		74,144,915	28.66%		74,144,915	28.44%	
11. Construction Grants	30,134,926	20.31%		43,058,676	16.64%		31,830,147	12.20%	
12. Land & Water, Geology & Admin	5,278,975	3.55%		6,094,215	2.35%		6,094,215	2.33%	
13.									
TOTAL	148,309,897		100.00%	258,694,780		100.00%	260,694,780		100.00%

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
PPG (3586)	Pollution Control Operating Fund	46.00	46.00	6,958,613	6,721,341	6,721,341
2005 NPDES - MS Supporting ICIS	Pollution Control Operating Fund			34,277		
2007 Network Exchange (3586)	Pollution Control Operating Fund			685	160,000	160,000
2010 Network Exchange (3586)	Pollution Control Operating Fund			8,112	125,000	125,000
2010 Network Exchange Challenge (3586)	Pollution Control Operating Fund			71,443	37,000	37,000
2011 Network Exchange Challenge (3586)	Pollution Control Operating Fund			20,316	190,000	190,000
2012 Network Exchange (3586)	Pollution Control Operating Fund			2,858		
State Lead Program (3586)	Pollution Control Operating Fund			297,038	314,683	314,683
AHERA (3586)	Pollution Control Operating Fund			79,618	102,830	102,830
Ambient Air Monitoring - 2.5 (3586)	Pollution Control Operating Fund			399,174	468,328	468,328
DERA - State (3586)	Pollution Control Operating Fund			254,954	679,095	679,095
Water Quality - Supplemental 106 Funds	Pollution Control Operating Fund			54,857		
Gulf of Mexico - Pilot Nutr Criter for MS	Pollution Control Operating Fund			83,528	70,250	70,250
Beach Monitoring (3586)	Pollution Control Operating Fund			205,734	238,236	238,236
Gulf of Mexico - Rest Pilot of Degr (3586)	Pollution Control Operating Fund			66,066		
Multi-Site (3586)	Pollution Control Operating Fund			163,829	179,295	179,295
NOAA - National Coastal Services (3586)	Pollution Control Operating Fund			126,881		
2009 Non-Point Source (3586)	Pollution Control Operating Fund			362,964	103,000	103,000
2010 Non-Point Source (3586)	Pollution Control Operating Fund			1,878,810	1,026,586	1,026,586
2011 Non-Point Source (3586)	Pollution Control Operating Fund			936,092	1,808,180	1,808,180
2012 Non-Point Source (3586)	Pollution Control Operating Fund			264,817		
SPAP Grant Administration (3586)	Pollution Control Operating Fund			52,636	58,191	58,191
Dept. of Defense (3586)	Pollution Control Operating Fund			149,318	168,020	168,020
DOE - Salmon Site (3586)	Pollution Control Operating Fund				5,550	5,550
CERCLA Core/Voluntary Uncontrolled	Pollution Control Operating Fund	10.00	10.00	112,242	119,186	119,186
CERCLA PA/SI (3586)	Pollution Control Operating Fund			11,834	44,522	44,522
LUST (3586)	Pollution Control Operating Fund			1,149,613	1,269,304	1,269,304
Water Quality Monitoring Initiative (3586)	Pollution Control Operating Fund			35,541		
Water Quality State & Interstate Program	Pollution Control Operating Fund			92,271		
Water Quality Management - 205(j)	Pollution Control Operating Fund			125,165	129,000	129,000
Gulf of Mexico - Mercury Risks &	Pollution Control Operating Fund			116,444		
PPIS (3586)	Pollution Control Operating Fund	50.00	50.00	56,275	79,500	79,500
ECED Training (3586)	Pollution Control Operating Fund			40,748		
EPD Wetlands Development (3586)	Pollution Control Operating Fund	25.00	25.00	15,522	17,386	17,386
OSM - Liberty Fuels Mining (3586)	Pollution Control Operating Fund			329		
OSM - Red Hills Mining (3586)	Pollution Control Operating Fund	50.00	50.00	14,196	5,363	5,363

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality
Name of Agency

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
			FY 2014	FY 2015			
		Cash Balance-Unencumbered					
	USCG - Deepwater Horizon Incident	Pollution Control Operating Fund			3,229,531		
	MCIAP Project MS.R.722 (3586)	Pollution Control Operating Fund				220,084	220,084
	FEMA - Hurricane Katrina (3586)	Pollution Control Operating Fund			32,051		
	FEMA - Hurricane Gustav (3586)	Pollution Control Operating Fund			1,154		
	FEMA - April, 2010 Tornado Event	Pollution Control Operating Fund			3,179		
	FEMA - Tornadoes Feb., 2013 (3586)	Pollution Control Operating Fund			25,539		
	Miscellaneous Federal Grants (3586)	Pollution Control Operating Fund				49,623,621	49,623,621
	Gulf Coast	Pollution Control Operating Fund			61,505		
	Gulf Coast (3586)	Pollution Control Operating Fund			2,471,547		
	Underground Storage Tanks (3584)	Pollution Interest Fund	48.00	48.00	549,336	542,578	542,578
	MDA Gulf Coast Grants - Emergency	OPC - MDA Gulf Coast Grants			784,676	613,991	613,991
	MDA Gulf Coast Grants (3589)	OPC - MDA Gulf Coast Grants			22,670,449	43,562,025	43,562,025
	MDA Gulf Coast Grants - Low/Mod	OPC - MDA Gulf Coast Grants			2,174,131	2,438,758	2,438,758
	SRF Capitalization Grant (3597)	State Revolving Loan Fund	20.00	20.00	4,373,061	13,532,471	24,761,000
	FEMA Dam Safety (3580)	Land & Water Resources			380,951		
	USGS - Office of Surface Mining (3580)	Land & Water Resources			1,834		
	USGS Office of Surface Mining (Kemper	Land & Water Resources			7		
	2010 Non-Point Source (3580)	Land & Water Resources			73,659		
	PPG (3580)	Land & Water Resources	48.00	48.00	212,220	197,852	197,852
	2007 FEMA - Cooperating Technical	Geology			13,961		
	2008 FEMA - Cooperating Technical	Geology			52,604		
	2009 FEMA - Cooperating Technical	Geology			248,892		
	2010 FEMA - Cooperating Technical	Geology			129,515		
	2010 FEMA - Support for CTP (3590)	Geology			71,897		
	2011 FEMA - Cooperating Technical	Geology			176,027		
	2012 FEMA - Cooperating Technical	Geology			291,314		
	State Map (3590)	Geology	65.00	65.00	77,871	40,501	40,501
	NCRDS (3590)	Geology			10,486		
	MSHA Training of Miners (3590)	Geology	25.00	25.00	30,108	25,806	25,806
	DOI - OSM - Liberty Hills Mine (3590)	Geology	50.00	50.00	89,851	43,493	43,493
	DOI - Office of Surface Mining (3590)	Geology	50.00	50.00	69,687	39,641	39,641
	Abandoned Mine Land Reclamation	Geology			11,582		
	2013 PPG (3590)	Geology	48.00	48.00	8,603	16,173	16,173
	2010 Geothermal Data System (3590)	Geology			72,670	83,755	83,755
	ECED Training (3471)	Administrative Services			2,017		
	HUD/MDA Katrina Recovery (3471)	Administrative Services			7,951		
	USCG - Deepwater Horizon Incident	Administrative Services			53,871	67,964	67,964
	XXX NEW						
Section A TOTAL					52,706,537	125,168,559	136,397,088

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
		Cash Balance-Unencumbered	187,568,893	205,250,292	154,182,039
	21850 - Funds Held For Others (3586)	Pollution Operating & Emergency Fund	82,289		
	41990 - Other Licenses, Fees & Permits	Pollution Operating & Emergency Fund	14,730	15,500	15,500
	42350 - Other Fines & Penalties (3586)	Pollution Operating & Emergency Fund	883,777	883,777	883,777
	42350 - Other Fines & Penalties - Deepwtr	Pollution Operating & Emergency Fund	5,003,393		

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	187,568,893	205,250,292	154,182,039
44500 - Donations (3586)	Pollution Operating & Emergency Fund	396		
45010 - Sale of Supp & Serv - O/S St Agen	Pollution Operating & Emergency Fund	66,390	255,070	255,070
45020 - Sale of Supp & Serv - Btwn St	Pollution Operating & Emergency Fund	154,776	2,196	2,196
46010 - Sale of Personal Property	Pollution Operating & Emergency Fund	4,300	9,713	9,713
40603 - Other Sales (3586)	Pollution Operating & Emergency Fund	7,065	11,515	11,515
89150 - Transfer of Funds from Other	Pollution Operating & Emergency Fund	6,403,347	12,223,837	12,223,837
89150 - Transf from Othr Fnds-Deepwtr	Pollution Operating & Emergency Fund	5,381,432		
89150 - Transf from Othr Fnds-Seafood	Pollution Operating & Emergency Fund	168,326		
49300 - Refund of Prior Year Expend	Pollution Operating & Emergency Fund	153,811	137,155	137,155
49305 - 5-Year Cancelled Warrant	Pollution Operating & Emergency Fund	103		
49370 - Refund From Utility Companies	Pollution Operating & Emergency Fund	16		
49390 - Other Refunds (3586)	Pollution Operating & Emergency Fund	6		
49910 - Other Non-Governmental Receipts	Pollution Operating & Emergency Fund	8		
49300 - Refnd of Prior Yr Expend-Deepwtr	Deepwater Horizon - Special Projects	5,500,000	612	
44500 - Donations - Deepwater Horizon	Deepwater Horizon - Oil Pollution Act: Fund	4,252,930	4,233,325	6,000,000
41960 - Loan Administration Fee (3588)	SRF Admin Fee Fund	1,227,969	1,085,080	653,401
43350 - Interest (3588)	SRF Admin Fee Fund	103,075	106,265	97,853
(3588)	SRF Admin Fee Fund			
21850 - Funds Held For Others (3584)	Pollution Interest Fund	253,000		
40720 - Motor Fuels Tax 4/10% (3584)	Pollution Interest Fund	9,550,835	2,212,844	9,550,835
40950 - Hazardous Waste Mgmt Tax	Pollution Interest Fund	258,703	258,702	258,702
40960 - Non-Haz Solid Waste Mgmt Tax	Pollution Interest Fund	4,545,833	4,545,833	4,720,687
40970 - Waste Tire Fee (3584)	Pollution Interest Fund	2,405,186	2,405,186	2,405,186
41670 - Air Operating Permit Fee (3584)	Pollution Interest Fund	4,733,864	5,339,850	6,186,856
41940 - UST Registration Fee (3584)	Pollution Interest Fund	701,400	701,400	701,400
41950 - Asbestos Abatement Certif Fee	Pollution Interest Fund	210,815	273,729	398,482
41980 - Other Regulatory Fees (3584)	Pollution Interest Fund	498,937	498,937	498,937
41990 - Other Licenses, Fees & Permits	Pollution Interest Fund	97,785	110,868	174,587
42350 - Fines & Penalties (3584)	Pollution Interest Fund	39,655	39,655	39,655
43350 - Interest (3584)	Pollution Interest Fund	554,107	552,765	552,765
44500 - Donations-Deepwtr Horiz-NRDA	Pollution Interest Fund	12,450,000		
44500 - Donations-Deepwtr Horiz-NRDA	Pollution Interest Fund			19,719,226
46010 - Sale of Personal Property (3584)	Pollution Interest Fund	11,272	11,272	11,272
40603 - Other Sales (3584)	Pollution Interest Fund	525	525	525
49150 - Transf from Other Funds (3584)	Pollution Interest Fund	100,000	100,000	100,000
49305 - 5-Year Cancelled Warrant (3584)	Pollution Interest Fund	126		
49500 - Loans Repaid to State (3595)	Water Pollution Abatement Loan Fund			
43350 - Interest (3596)	Water Pollution Control Emergency Loan Fund	35,344	36,900	12,412
49500 - Loans Repaid to State (3596)	Water Pollution Control Emergency Loan Fund	215,824	116,613	394,742
49150 - Transfers from Other Funds	Water Pollution Control Emergency Loan Fund	21,513	21,513	21,513
49300 - Refund of Prior Year Expend	Water Pollution Control Emergency Loan Fund	80,000		
43350 - Interest (3597)	State Revolving Loan Fund	1,367,461	1,367,461	1,200,000
49150 - Transfer from Other Funds (3597)	State Revolving Loan Fund			
49500 - Loans Repaid to State (3597)	State Revolving Loan Fund	30,320,573	29,297,362	28,781,493
43350 - Interest (3599)	State Revolving Loan Fund - Bond Funds	10,677	20,807	
43350 - Interest (359A)	State Revolving Loan Fund - Bond Funds	38,083	41,481	
41990 - Other Licenses, Fees & Permits	Land & Water Resources	23,610	23,610	23,610
42350 - Other Fines & Penalties (3580)	Land & Water Resources	720	720	720
45020 - Sale of Supp & Serv Between	Land & Water Resources	152,415	100,000	100,000
46010 - Sale of Personal Property (3580)	Land & Water Resources	540	540	540

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	187,568,893	205,250,292	154,182,039
49150 - Transfer From Other Funds (3580)	Land & Water Resources		340,000	340,000
41660 - Surface Mining Permit Fees	Geology	44,512	44,512	44,512
44470 - Revenue From State Colleges	Geology	1,310,132		
45010 - Sale of Supp & Serv O/S State	Geology	4,023	4,025	4,025
45020 - Sale of Supp & Serv - Btwn St	Geology	337	9,150	9,150
46010 - Sale of Personal Property (3590)	Geology		5,700	5,700
46030 - Other Sales (3590)	Geology	5,635	41,065	41,065
49150 - Transfer from Other Funds (3590)	Geology	62,187	58,054	134,682
49150 - Deepwater Horizon-Trnsf of Fnds	Geology	3,544	884	884
49305 - 5-Year Cancelled Warrant (3590)	Geology	52		
41660 - Surface Mining Permit Fees	Geology	250,000	250,000	250,000
42200 - Bond Forfeitures (3592)	Geology		90,000	90,000
43350 - Interest (3592)	Geology	4,788	4,855	4,855
49300 - Refund of Prior Year Expend	Geology	372		
44500 - Other Donations (3471)	Administrative Services		500,000	500,000
45010 - Sale of Supp & Serv O/S State	Administrative Services	6,886	6,886	6,886
49150 - Transfer from Other Funds (3471)	Administrative Services	3,275,061	3,830,804	4,290,015
49300 - Refund of Prior Year Expend	Administrative Services	727		
49305 - 5-Year Cancelled Warrant (3471)	Administrative Services	132		
49910 - Other Non-Gov Receipts (3471)	Administrative Services	500	1,000	1,000
Section B TOTAL		290,624,723	277,479,845	256,048,975
Section S + A + B TOTAL		343,331,260	402,648,404	392,446,063

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
3581 Deepwater Horizon-Spec Projects	3581	State Treasurer	16,631,388		
3585 Deepwater Horizon - Oil Pollution	3585	State Treasurer	1,766,676	1	1
3496 Temple Inland Fish Restocking	3586	State Treasurer	82,289	82,289	82,289
3586 Pollution Operations	3586	State Treasurer	180,596	180,596	180,596
3497 Pollution Emergency Response	3586	State Treasurer	4,041,771	3,980,703	3,919,635
3497A Pollution Emerg Fund - Oil Spill	3586	State Treasurer	5,003,393	5,003,393	5,003,393
3587 MDA Funds	3586	State Treasurer			
3588 SRF Admin Fee	3588	State Treasurer	9,741,815	9,316,435	8,450,964
3478 Groundwater Protection Trust Fund	3584	State Treasurer	16,908,157	6,000,001	2,429,836
3479 Air Title V	3584	State Treasurer	847,007	1	1
3580 Asbestos Certification Fees	3584	State Treasurer	124,753		
3481A Perpetual Care & Maintenance	3584	State Treasurer	120,527	135,526	150,525
3481B Waste Min/Uncontrolled Sites	3584	State Treasurer	120,644	135,645	150,646
3481C Non-Hazardous Waste Admin.	3584	State Treasurer	3,141,927	2,888,205	2,634,483
3481D Household Hazardous Waste	3584	State Treasurer	358,619	412,384	466,149
3481E Waste Tire Administration	3584	State Treasurer	247,897	206,763	165,629
3481F Waste Tire Grants to Counties	3584	State Treasurer	2,243,522	2,710,438	3,177,354
3481G Waste Tires Nuisance Abatement	3584	State Treasurer	636,214	512,711	389,208
3481H Waste Tires Incentive Grants	3584	State Treasurer	2,083,948	1,468,324	852,700
3481K Woodshaft Bankruptcy Bond	3584	State Treasurer	1,264,586	1,221,759	1,178,932
3481N Gulf States - Hattiesburg	3584	State Treasurer	376,809	354,437	332,065
3481O Disaster Debris Grants	3584	State Treasurer	11,165	11,386	11,607
3483 Non-Haz Solid Waste Corr Action	3584	State Treasurer	1,814,470	819,808	

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
3483A Non-Profit Recycling	3584	State Treasurer	1,275,432	688,349	101,266
3487A Solid Waste Assist - Admin	3584	State Treasurer	61,064	35,578	10,092
3487B Solid Waste Assist - Counties	3584	State Treasurer	2,171,992	1,857,917	1,543,842
3487C Solid Waste Assist - Competitive	3584	State Treasurer	1,969,649	1,653,871	1,338,093
3487D Solid Waste Assist - Planning	3584	State Treasurer	606,738	365,737	124,736
3488 Lead Paint Abate/Certif Program	3584	State Treasurer	63,720	1	1
3492 Brownfields - App Review	3584	State Treasurer	172,713	247,707	322,701
3493 Voluntary Uncontrolled Sites	3584	State Treasurer	420,346	537,712	655,078
3494 Underground Storage Tank Fees	3584	State Treasurer	2,587,649	2,020,077	1,452,505
3584 Deepwtr Horiz-NRDA-Tier I	3584	State Treasurer	4,711,938	812,356	
3584A Deepwtr Horiz-NRDA-Tier III	3584	State Treasurer			
3595 Water Pollution Abatement Loan	3595	State Treasurer			
3596 Water Pollution Control Emergency	3596	State Treasurer	3,137,709	193,871	73,782
3597 State Revolving Loan Fund	3597	State Treasurer	114,353,066	109,304,937	108,005,039
3593 State Revolving Loan Fund - Bond	3599	State Treasurer	564,224		
3594 State Revolving Loan Fund - Bond	359A	State Treasurer	3,600,348		
3580 Land & Water Resources	3580	State Treasurer	493,818	263,060	32,302
3590 Geology	3590	State Treasurer	304,589	113,981	1
3592 Surface Coal Mining & Reclamation	3592	State Treasurer	452,215	550,382	648,549
3471 Administrative Services	3471	State Treasurer			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Environmental Quality

Name of Agency

FEDERAL FUNDS

Federal Grant funds listed are currently budgeted during FY 2014 and FY 2015
FY2013 expenditures related to the Deepwater Horizon Oil Spill were \$2,000,791.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

All funds shown are currently budgeted for the purposes provided for in state law.
FY2013 expenditures related to the Deepwater Horizon Oil Spill were \$13,684,170.

TREASURY FUND/BANK

Treasury Fund Balances are projected based on current funding levels and the activities that are supported by those funding levels.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,094,907		10,362,702	10,791,529	29,249,138
Travel	131,071		433,397	273,515	837,983
Contractual Services	1,629,209		6,316,320	20,857,792	28,803,321
Commodities	302,935		345,611	311,370	959,916
Other Than Equipment					
Equipment	46,633		133,275	49,725	229,633
Vehicles	23,260		25,604		48,864
Wireless Comm. Devs.	771		1,612	755	3,138
Subsidies, Loans & Grants	143		35,088,016	53,089,745	88,177,904
Total	10,228,929		52,706,537	85,374,431	148,309,897
No. of Positions (FTE)	113.22		143.66	148.92	405.80

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,537,690		15,506,381	10,642,897	32,686,968
Travel	150,880		404,683	236,017	791,580
Contractual Services	3,198,528		10,215,760	6,537,168	19,951,456
Commodities	200,576		655,804	280,244	1,136,624
Other Than Equipment					
Equipment	117,735		525,284	226,272	869,291
Vehicles	23,006		48,393	227,565	298,964
Wireless Comm. Devs.			391	3,209	3,600
Subsidies, Loans & Grants			97,811,863	105,144,434	202,956,297
Total	10,228,415		125,168,559	123,297,806	258,694,780
No. of Positions (FTE)	108.63		213.08	153.29	475.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	900,000				900,000
Travel					
Contractual Services	350,000				350,000
Commodities					
Other Than Equipment					
Equipment	23,006		2,296	2,698	28,000
Vehicles	(23,006)		(2,296)	(2,698)	(28,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	750,000		11,228,529	(11,228,529)	750,000
Total	2,000,000		11,228,529	(11,228,529)	2,000,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,437,690		15,506,381	10,642,897	33,586,968
Travel	150,880		404,683	236,017	791,580
Contractual Services	3,548,528		10,215,760	6,537,168	20,301,456
Commodities	200,576		655,804	280,244	1,136,624
Other Than Equipment					
Equipment	140,741		527,580	228,970	897,291
Vehicles			46,097	224,867	270,964
Wireless Comm. Devs.			391	3,209	3,600
Subsidies, Loans & Grants	750,000		109,040,392	93,915,905	203,706,297
Total	12,228,415		136,397,088	112,069,277	260,694,780
No. of Positions (FTE)	108.63		213.08	153.29	475.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Department of Environmental Quality
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. POLLUTION CONTROL	7,059,869		111,120,903	74,144,915	192,325,687
2. CONSTRUCTION GRANTS			24,761,000	31,830,147	56,591,147
3. LAND & WATER	2,082,869		197,852	695,628	2,976,349
4. GEOLOGY	1,326,187		249,369	600,686	2,176,242
5. ADMINISTRATIVE SERVICES	1,759,490		67,964	4,797,901	6,625,355
SUMMARY OF ALL PROGRAMS	12,228,415		136,397,088	112,069,277	260,694,780

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 1 of 5 Programs

AGENCY

POLLUTION CONTROL

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,263,980		9,774,234	7,931,238	21,969,452
Travel	85,753		415,241	173,364	674,358
Contractual Services	530,194		4,852,269	18,959,600	24,342,063
Commodities	232,150		332,451	236,474	801,075
Other Than Equipment					
Equipment	24,258		129,538	37,931	191,727
Vehicles	23,260		25,604		48,864
Wireless Comm. Devs.	681		1,612	545	2,838
Subsidies, Loans & Grants	107		30,714,949	22,621,378	53,336,434
Total	5,160,383		46,245,898	49,960,530	101,366,811
No. of Positions (FTE)	58.96		135.16	109.68	303.80

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,894,969		15,134,869	7,085,725	25,115,563
Travel	80,158		398,520	131,052	609,730
Contractual Services	1,959,076		10,090,231	4,397,396	16,446,703
Commodities	124,111		647,693	192,420	964,224
Other Than Equipment					
Equipment	101,555		523,710	153,576	778,841
Vehicles			46,097	224,867	270,964
Wireless Comm. Devs.			391	1,209	1,600
Subsidies, Loans & Grants			84,279,392	61,958,670	146,238,062
Total	5,159,869		111,120,903	74,144,915	190,425,687
No. of Positions (FTE)	39.31		205.49	96.20	341.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	900,000				900,000
Travel					
Contractual Services	250,000				250,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	750,000				750,000
Total	1,900,000				1,900,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 1 of 5 Programs

POLLUTION CONTROL

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,794,969	15,134,869	7,085,725	26,015,563
Travel	80,158	398,520	131,052	609,730
Contractual Services	2,209,076	10,090,231	4,397,396	16,696,703
Commodities	124,111	647,693	192,420	964,224
Other Than Equipment				
Equipment	101,555	523,710	153,576	778,841
Vehicles		46,097	224,867	270,964
Wireless Comm. Devs.		391	1,209	1,600
Subsidies, Loans & Grants	750,000	84,279,392	61,958,670	146,988,062
Total	7,059,869	111,120,903	74,144,915	192,325,687
No. of Positions (FTE)	39.31	205.49	96.20	341.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 2 of 5 Programs

AGENCY

CONSTRUCTION GRANTS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				14,702	14,702
Travel				17	17
Contractual Services				37	37
Commodities				73	73
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,373,061	30,120,097	34,493,158
Total			4,373,061	30,134,926	34,507,987
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				17,177	17,177
Travel				500	500
Contractual Services				1,000	1,000
Commodities				500	500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			13,532,471	43,039,499	56,571,970
Total			13,532,471	43,058,676	56,591,147
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			11,228,529	(11,228,529)	
Total			11,228,529	(11,228,529)	
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 2 of 5 Programs

CONSTRUCTION GRANTS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			17,177	17,177
Travel			500	500
Contractual Services			1,000	1,000
Commodities			500	500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		24,761,000	31,810,970	56,571,970
Total		24,761,000	31,830,147	56,591,147
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 3 of 5 Programs

AGENCY

LAND & WATER

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,435,908		298,421	61,005	1,795,334
Travel	22,255		13,802	2,088	38,145
Contractual Services	485,975		345,441	100,051	931,467
Commodities	29,074		7,265	3,088	39,427
Other Than Equipment					
Equipment	9,540		3,737	608	13,885
Vehicles					
Wireless Comm. Devs.	90			10	100
Subsidies, Loans & Grants	27		5	78,705	78,737
Total	1,982,869		668,671	245,555	2,897,095
No. of Positions (FTE)	20.08		4.17	0.85	25.10

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,342,303		133,936	157,410	1,633,649
Travel	18,077		1,804	2,119	22,000
Contractual Services	559,057		55,783	447,560	1,062,400
Commodities	24,650		2,459	2,891	30,000
Other Than Equipment					
Equipment	15,776		1,574	1,850	19,200
Vehicles	23,006		2,296	2,698	28,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				80,100	80,100
Total	1,982,869		197,852	695,628	2,876,349
No. of Positions (FTE)	27.94		2.79	3.27	34.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	100,000				100,000
Commodities					
Other Than Equipment					
Equipment	23,006		2,296	2,698	28,000
Vehicles	(23,006)		(2,296)	(2,698)	(28,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	100,000				100,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 3 of 5 Programs

LAND & WATER

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,342,303	133,936	157,410	1,633,649
Travel	18,077	1,804	2,119	22,000
Contractual Services	659,057	55,783	447,560	1,162,400
Commodities	24,650	2,459	2,891	30,000
Other Than Equipment				
Equipment	38,782	3,870	4,548	47,200
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			80,100	80,100
Total	2,082,869	197,852	695,628	2,976,349
No. of Positions (FTE)	27.94	2.79	3.27	34.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 4 of 5 Programs

AGENCY

GEOLOGY

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,001,667		242,723	322,293	1,566,683
Travel	6,541		3,369	3,104	13,014
Contractual Services	291,703		1,103,102	974,187	2,368,992
Commodities	17,249		5,873	7,871	30,993
Other Than Equipment					
Equipment	9,021			1,938	10,959
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6		1	269,558	269,565
Total	1,326,187		1,355,068	1,578,951	4,260,206
No. of Positions (FTE)	15.22		3.69	4.89	23.80

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	956,271		179,812	330,949	1,467,032
Travel	22,652		4,259	7,839	34,750
Contractual Services	317,736		59,746	199,963	577,445
Commodities	29,528		5,552	10,220	45,300
Other Than Equipment					
Equipment				10,750	10,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,965	40,965
Total	1,326,187		249,369	600,686	2,176,242
No. of Positions (FTE)	20.86		3.92	7.22	32.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 4 of 5 Programs

GEOLOGY

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	956,271	179,812	330,949	1,467,032
Travel	22,652	4,259	7,839	34,750
Contractual Services	317,736	59,746	199,963	577,445
Commodities	29,528	5,552	10,220	45,300
Other Than Equipment				
Equipment			10,750	10,750
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			40,965	40,965
Total	1,326,187	249,369	600,686	2,176,242
No. of Positions (FTE)	20.86	3.92	7.22	32.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 5 of 5 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,393,352		47,324	2,462,291	3,902,967
Travel	16,522		985	94,942	112,449
Contractual Services	321,337		15,508	823,917	1,160,762
Commodities	24,462		22	63,864	88,348
Other Than Equipment					
Equipment	3,814			9,248	13,062
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants	3			7	10
Total	1,759,490		63,839	3,454,469	5,277,798
No. of Positions (FTE)	18.96		0.64	33.50	53.10

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,344,147		57,764	3,051,636	4,453,547
Travel	29,993		100	94,507	124,600
Contractual Services	362,659		10,000	1,491,249	1,863,908
Commodities	22,287		100	74,213	96,600
Other Than Equipment					
Equipment	404			60,096	60,500
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				25,200	25,200
Total	1,759,490		67,964	4,797,901	6,625,355
No. of Positions (FTE)	20.52		0.88	46.60	68.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 5 of 5 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,344,147	57,764	3,051,636	4,453,547
Travel	29,993	100	94,507	124,600
Contractual Services	362,659	10,000	1,491,249	1,863,908
Commodities	22,287	100	74,213	96,600
Other Than Equipment				
Equipment	404		60,096	60,500
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			25,200	25,200
Total	1,759,490	67,964	4,797,901	6,625,355
No. of Positions (FTE)	20.52	0.88	46.60	68.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Permitting Support Work	Permit Supp & Envir Model	Delta Sustain Water Resour	Epa Superfnd Cleanup	Total Funding Change
EXPENDITURES:								
SALARIES	25,115,563			900,000				900,000
GENERAL	2,894,969			900,000				900,000
ST.SUP.SPECIAL								
FEDERAL	15,134,869							
OTHER	7,085,725							
TRAVEL	609,730							
GENERAL	80,158							
ST.SUP.SPECIAL								
FEDERAL	398,520							
OTHER	131,052							
CONTRACTUAL	16,446,703				250,000			250,000
GENERAL	1,959,076				250,000			250,000
ST.SUP.SPECIAL								
FEDERAL	10,090,231							
OTHER	4,397,396							
COMMODITIES	964,224							
GENERAL	124,111							
ST.SUP.SPECIAL								
FEDERAL	647,693							
OTHER	192,420							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	778,841							
GENERAL	101,555							
ST.SUP.SPECIAL								
FEDERAL	523,710							
OTHER	153,576							
VEHICLES	270,964							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	46,097							
OTHER	224,867							
WIRELESS DEV	1,600							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	391							
OTHER	1,209							
SUBSIDIES	146,238,062						750,000	750,000
GENERAL							750,000	750,000
ST.SUP.SPECIAL								
FEDERAL	84,279,392							
OTHER	61,958,670							
TOTAL	190,425,687			900,000	250,000		750,000	1,900,000

FUNDING:

GENERAL FUNDS	5,159,869			900,000	250,000		750,000	1,900,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	111,120,903							
OTHER SP.FUNDS	74,144,915							
TOTAL	190,425,687			900,000	250,000		750,000	1,900,000

POSITIONS:

GENERAL FTE	39.31							
ST.SUP.SPCL.FTE								
FEDERAL FTE	205.49							
OTHER SP FTE	96.20							
TOTAL FTE	341.00							

PRIORITY LEVEL:

				1	2	3	4	
EXPENDITURES:	FY 2015 Total Request							
SALARIES	26,015,563							
GENERAL	3,794,969							
ST.SUP.SPECIAL								
FEDERAL	15,134,869							

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	7,085,725							
TRAVEL	609,730							
GENERAL	80,158							
ST.SUP.SPECIAL								
FEDERAL	398,520							
OTHER	131,052							
CONTRACTUAL	16,696,703							
GENERAL	2,209,076							
ST.SUP.SPECIAL								
FEDERAL	10,090,231							
OTHER	4,397,396							
COMMODITIES	964,224							
GENERAL	124,111							
ST.SUP.SPECIAL								
FEDERAL	647,693							
OTHER	192,420							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	778,841							
GENERAL	101,555							
ST.SUP.SPECIAL								
FEDERAL	523,710							
OTHER	153,576							
VEHICLES	270,964							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	46,097							
OTHER	224,867							
WIRELESS DEV	1,600							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	391							
OTHER	1,209							
SUBSIDIES	146,988,062							
GENERAL	750,000							
ST.SUP.SPECIAL								
FEDERAL	84,279,392							
OTHER	61,958,670							
TOTAL	192,325,687							

FUNDING:

GENERAL FUNDS	7,059,869							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	111,120,903							
OTHER SP.FUNDS	74,144,915							
TOTAL	192,325,687							

POSITIONS:

GENERAL FTE	39.31							
ST.SUP.SPCL.FTE								
FEDERAL FTE	205.49							
OTHER SP FTE	96.20							
TOTAL FTE	341.00							

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Permitting Support Work	Permit Supp & Envir Model	Delta Sustain Water Resour	Epa Superfund Cleanup	Total Funding Change
EXPENDITURES:								
SALARIES	17,177							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,177							
TRAVEL	500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
COMMODITIES	500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	56,571,970							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	13,532,471		11,228,529					11,228,529
OTHER	43,039,499		(11,228,529)					(11,228,529)
TOTAL	56,591,147							

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,532,471		11,228,529					11,228,529
OTHER SP.FUNDS	43,058,676		(11,228,529)					(11,228,529)
TOTAL	56,591,147							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1	2	3	4	
EXPENDITURES:	FY 2015 Total Request							
SALARIES	17,177							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,177							
TRAVEL	500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							
CONTRACTUAL	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
COMMODITIES	500							

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY

PROGRAM NAME

I J K L M N O P

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	56,571,970							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	24,761,000							
OTHER	31,810,970							
TOTAL	56,591,147							

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	24,761,000							
OTHER SP.FUNDS	31,830,147							
TOTAL	56,591,147							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Permitting Support Work	Permit Supp & Envir Model	Delta Sustain Water Resour	Epa Superfnd Cleanup	Total Funding Change
SALARIES	1,633,649							
GENERAL	1,342,303							
ST.SUP.SPECIAL								
FEDERAL	133,936							
OTHER	157,410							
TRAVEL	22,000							
GENERAL	18,077							
ST.SUP.SPECIAL								
FEDERAL	1,804							
OTHER	2,119							
CONTRACTUAL	1,062,400					100,000		100,000
GENERAL	559,057					100,000		100,000
ST.SUP.SPECIAL								
FEDERAL	55,783							
OTHER	447,560							
COMMODITIES	30,000							
GENERAL	24,650							
ST.SUP.SPECIAL								
FEDERAL	2,459							
OTHER	2,891							
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	19,200		28,000					28,000
GENERAL	15,776		23,006					23,006
ST.SUP.SPECIAL								
FEDERAL	1,574		2,296					2,296
OTHER	1,850		2,698					2,698
VEHICLES	28,000		(28,000)					(28,000)
GENERAL	23,006		(23,006)					(23,006)
ST.SUP.SPECIAL								
FEDERAL	2,296		(2,296)					(2,296)
OTHER	2,698		(2,698)					(2,698)
WIRELESS DEV	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
SUBSIDIES	80,100							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,100							
TOTAL	2,876,349					100,000		100,000

FUNDING:

GENERAL FUNDS	1,982,869					100,000		100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	197,852							
OTHER SP.FUNDS	695,628							
TOTAL	2,876,349					100,000		100,000

POSITIONS:

GENERAL FTE	27.94							
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.79							
OTHER SP FTE	3.27							
TOTAL FTE	34.00							

PRIORITY LEVEL:

				1	2	3	4	
EXPENDITURES:	FY 2015 Total Request							
SALARIES	1,633,649							
GENERAL	1,342,303							
ST.SUP.SPECIAL								
FEDERAL	133,936							
OTHER	157,410							
TRAVEL	22,000							
GENERAL	18,077							
ST.SUP.SPECIAL								
FEDERAL	1,804							
OTHER	2,119							
CONTRACTUAL	1,162,400							
GENERAL	659,057							
ST.SUP.SPECIAL								
FEDERAL	55,783							
OTHER	447,560							
COMMODITIES	30,000							
GENERAL	24,650							
ST.SUP.SPECIAL								
FEDERAL	2,459							
OTHER	2,891							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	47,200							
GENERAL	38,782							
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL	3,870							
OTHER	4,548							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
SUBSIDIES	80,100							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,100							
TOTAL	2,976,349							

FUNDING:

GENERAL FUNDS	2,082,869							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	197,852							
OTHER SP.FUNDS	695,628							
TOTAL	2,976,349							

POSITIONS:

GENERAL FTE	27.94							
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.79							
OTHER SP FTE	3.27							
TOTAL FTE	34.00							

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Permitting Support Work	Permit Supp & Envir Model	Delta Sustain Water Resour	Epa Superfnd Cleanup	Total Funding Change
EXPENDITURES:								
SALARIES	1,467,032							
GENERAL	956,271							
ST.SUP.SPECIAL								
FEDERAL	179,812							
OTHER	330,949							
TRAVEL	34,750							
GENERAL	22,652							
ST.SUP.SPECIAL								
FEDERAL	4,259							
OTHER	7,839							
CONTRACTUAL	577,445							
GENERAL	317,736							
ST.SUP.SPECIAL								
FEDERAL	59,746							
OTHER	199,963							
COMMODITIES	45,300							
GENERAL	29,528							
ST.SUP.SPECIAL								
FEDERAL	5,552							
OTHER	10,220							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,750							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,750							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	40,965							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,965							
TOTAL	2,176,242							

FUNDING:

GENERAL FUNDS	1,326,187							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	249,369							
OTHER SP.FUNDS	600,686							
TOTAL	2,176,242							

POSITIONS:

GENERAL FTE	20.86							
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.92							
OTHER SP FTE	7.22							
TOTAL FTE	32.00							

PRIORITY LEVEL:

				1	2	3	4	
	FY 2015 Total Request							
EXPENDITURES:	1,467,032							
SALARIES	956,271							
GENERAL	956,271							
ST.SUP.SPECIAL								
FEDERAL	179,812							
OTHER	330,949							
TRAVEL	34,750							
GENERAL	22,652							
ST.SUP.SPECIAL								
FEDERAL	4,259							
OTHER	7,839							
CONTRACTUAL	577,445							
GENERAL	317,736							
ST.SUP.SPECIAL								
FEDERAL	59,746							
OTHER	199,963							
COMMODITIES	45,300							
GENERAL	29,528							
ST.SUP.SPECIAL								
FEDERAL	5,552							
OTHER	10,220							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,750							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,750							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY

PROGRAM NAME

I J K L M N O P

SUBSIDIES	40,965							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,965							
TOTAL	2,176,242							

FUNDING:

GENERAL FUNDS	1,326,187							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	249,369							
OTHER SP.FUNDS	600,686							
TOTAL	2,176,242							

POSITIONS:

GENERAL FTE	20.86							
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.92							
OTHER SP FTE	7.22							
TOTAL FTE	32.00							

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Permitting Support Work	Permit Supp & Envir Model	Delta Sustain Water Resour	Epa Superfnd Cleanup	Total Funding Change
EXPENDITURES:								
SALARIES	4,453,547							
GENERAL	1,344,147							
ST.SUP.SPECIAL								
FEDERAL	57,764							
OTHER	3,051,636							
TRAVEL	124,600							
GENERAL	29,993							
ST.SUP.SPECIAL								
FEDERAL	100							
OTHER	94,507							
CONTRACTUAL	1,863,908							
GENERAL	362,659							
ST.SUP.SPECIAL								
FEDERAL	10,000							
OTHER	1,491,249							
COMMODITIES	96,600							
GENERAL	22,287							
ST.SUP.SPECIAL								
FEDERAL	100							
OTHER	74,213							
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	60,500							
GENERAL	404							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,096							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
SUBSIDIES	25,200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,200							
TOTAL	6,625,355							

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	1,759,490							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	67,964							
OTHER SP.FUNDS	4,797,901							
TOTAL	6,625,355							

POSITIONS:

GENERAL FTE	20.52							
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.88							
OTHER SP FTE	46.60							
TOTAL FTE	68.00							

PRIORITY LEVEL:

				1	2	3	4	
	FY 2015 Total Request							
EXPENDITURES:								
SALARIES	4,453,547							
GENERAL	1,344,147							
ST.SUP.SPECIAL								
FEDERAL	57,764							
OTHER	3,051,636							
TRAVEL	124,600							
GENERAL	29,993							
ST.SUP.SPECIAL								
FEDERAL	100							
OTHER	94,507							
CONTRACTUAL	1,863,908							
GENERAL	362,659							
ST.SUP.SPECIAL								
FEDERAL	10,000							
OTHER	1,491,249							
COMMODITIES	96,600							
GENERAL	22,287							
ST.SUP.SPECIAL								
FEDERAL	100							
OTHER	74,213							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	60,500							
GENERAL	404							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,096							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
SUBSIDIES	25,200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,200							
TOTAL	6,625,355							

FUNDING:

GENERAL FUNDS	1,759,490							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	67,964							
OTHER SP.FUNDS	4,797,901							

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

I J K L M N O P

TOTAL	6,625,355								
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POSITIONS:

GENERAL FTE	20.52								
ST.SUP.SPCL.FTE									
FEDERAL FTE	0.88								
OTHER SP FTE	46.60								
TOTAL FTE	68.00								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Office of Pollution Control is to safeguard the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through responsible regulation.

II. Program Objective:

The objectives of the Office of Pollution Control are to assure that the quality of the state's surface waters, groundwater, and air will be conserved or improved to protect present and future beneficial uses, public health, and welfare; the state's lands impacted by waste disposal or contamination will be managed, remediated, or reclaimed to protect public health and the environment and, to the extent practicable, to return the land to productive and beneficial use; wherever feasible, pollution will be prevented at its source, and the amount of pollution released into the environment will be reduced; and all special funds from which the Office has responsibility to make grants or loans will be dispersed in a timely manner to achieve the intended cost-effective environmental protection and associated stimulus to Mississippi's economy. In pursuing these objectives, the Office inspects facilities for compliance with federal and state water, air, and waste laws and regulations, and issues permits regulating waste handling and discharges to the air and waters of the state. Moreover, the Office strives, through its professionalism, responsiveness, and accessibility, to function as an asset to state and local economic development agencies and to provide both the general public and those regulated by the Office with opportunities to participate in permit decisions, regulation development, and policy making.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Permitting Support Work:**

Permitting Support Work (Personnel Cost)

(E) Permit Supp & Envir Model:

Permitting Support & Environmental Modeling

(F) Delta Sustain Water Resour:

Delta Sustainable Water Resources

(G) EPA Superfund Cleanup Match:

EPA Superfund Site Cleanup Match

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program provides financial assistance from federal and state match funds to communities in our state for the purpose of solving environmental and public health problems related to surface and ground water quality. The program makes available low interest 20-year loans to communities for the construction of wastewater collection and treatment facilities, non-point source pollution control projects, and stormwater pollution control projects. The funds for the loans come from four sources:

- (1) federal grants
- (2) state general funds
- (3) loan repayments and bond proceeds
- (4) interest earnings

II. Program Objective:

The objective of this program is to disperse all loan and grant funds available in a timely manner in order to achieve the intended cost-effective environmental protection and associated stimulus to Mississippi's economy, and to ensure compliance with loan agreements, as required by state and federal laws and regulations.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Increase in Federal Funds available offset by an decrease in Other Special Funds from Interest on the Fund Balance and SRF Loan Repayments

(D) Permitting Support Work:

Permitting Support Work (Personnel Cost)

(E) Permit Supp & Envir Model:

Permitting Support & Environmental Modeling

(F) Delta Sustain Water Resour:

Delta Sustainable Water Resources

(G) EPA Superfund Cleanup Match:

EPA Superfund Site Cleanup Match

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Land and Water Resources (OLWR) is responsible for the management of the water resources in Mississippi by collecting and compiling data related to water wells, streams and lakes in the state. This information is entered into a statewide water resources database for easy access. The office also collects and analyzes basic water resources information and compiles water use and water level data that can be used in developing computer models and making water management decisions. Other duties include the review and processing of applications for issuance and modification of surface and groundwater use permits and the monitoring of surface and groundwater conditions in the state to forecast potential problems and to enforce applicable rules and regulations. The OLWR staff is responsible for licensing and regulating the water well contractors operating in Mississippi. In addition, the office regulates the design, construction and modification of certain dams in accordance with regulatory criteria to ensure that lives and property downstream from dams and reservoirs are protected.

II. Program Objective:

The objective of the Office of Land and Water Resources (OLWR) is to inventory and assess the availability of water associated with the fresh water aquifers in Mississippi and the major fresh water streams. Another objective is to assure the safety of the high hazard dams located in the state. The OLWR staff intends to ensure that 98% of the relevant volume of water pumped in Mississippi complies with applicable permit regulations, and that 95% of all high hazard dams on inventory as of July 1, 2002 are either in compliance with appropriate design criteria or have had any deficiencies of note identified.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Permitting Support Work:**

Permitting Support Work (Personnel Cost)

(E) Permit Supp & Envir Model:

Permitting Support & Environmental Modeling

(F) Delta Sustain Water Resour:

Delta Sustainable Water Resources

(G) EPA Superfund Cleanup Match:

EPA Superfund Site Cleanup Match

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Geology, as the state geological survey, is responsible for research into the geology, mineral resources, and geologic hazards of Mississippi and for publishing this information; for managing the development of a digital land base computer model of the state; for managing the Mississippi Flood Map Modernization program; and for regulation of mining and reclamation in the state.

The Office of Geology serves a principal research mission of the Department of Environmental Quality, conducting statewide investigations of surface and subsurface geologic features, which are the basis of the environment. The Office of Geology is the primary source of information and repository of data on the geology and mineral resources of the State of Mississippi. It serves as the state's voice and advisor on issues relating to basic and applied geology, economic mineral resources, and geologic hazards. Mineral resources of interest include oil, natural gas, building stone, clay, sand and gravel, coal and lignite, limestone, chalk, bentonite, water, and all other mineral substances of value. The Office of Geology prepares reports with illustrations and maps describing the geological and natural resources of the state. These reports are provided in sufficient number for distribution to the educational institutions of the state, the state library, and as demand may otherwise justify. Credible technical information about our state's resources is a vital component of economic development.

In addition to its research function, the Office of Geology regulates the mining and reclamation of all surface mines in the state. Staff are responsible also for coordination of remote sensing and geographic information systems in the state and development of the Mississippi Digital Earth Model (MDEM).

II. Program Objective:

The objective of the Office of Geology is to serve Mississippi's public, environmental community, industry, and academia with information on the geology and mineral resources of the state; to regulate surface mining and reclamation in the state; and to coordinate geographic information systems (GIS) activities in the state and develop MDEM. This is accomplished through geologic research, data compilation, and information dissemination by way of publications, online databases, and the map sales operation; through geospatial resources activities; and by permitting the surface mining and reclamation operations in the state. The administration of the Office provides support to the subprograms, edits and publishes all Office publications, and responds to inquiries by callers and visitors pertaining to general geology, economic mineral resources, and miscellaneous requests outside the purview of other divisions. The Publication Sales Office handles annual sales of hundreds of Office of Geology publications and thousands of topographic maps.

The Geospatial Resources Division focuses on remote sensing (RS) and geographic information systems (GIS) activities. The division manages the Mississippi Flood Map Modernization Initiative (MFMMI), which is creating new county-wide digital flood insurance rate maps (DFIRMs) for 80 of Mississippi's 82 counties, pending continued funding by the Federal Emergency Management Agency (FEMA). The division acts as staff for the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems. The Council exists to set and assure enforcement of policies and standards that will promote the sharing of information, as well as facilitate cost-sharing. The Council is charged with oversight of development of the Mississippi Digital Earth Model (MDEM). The Office of Geology is responsible for MDEM's data development / data collection, and it is the Geospatial Resources Division that handles the assignment. MDEM consists of seven layers of digital information: (1) geodetic control, (2) elevation and bathymetry, (3) orthoimagery, (4) hydrography, (5) transportation, (6) government boundaries, and (7) cadastral. The division is responsible for the development / collection of 1-foot and 6-inch orthophotography, as well as mapping / GIS data development from that orthophotography for MDEQ's Mississippi Gulf Regional Mapping Project covering five of the six coastal area counties. The developed data will meet MDEM requirements for accuracy. The division maintains three Web sites and is planning to add others. One site has oil and gas related information: library.geology.deq.state.ms.us. Another contains coastal data collected as a result of previous years of research: geology.deq.state.ms.us/coastal. The flood mapping program is at: geology.deq.ms.gov/floodmaps. Additional Web sites are under development for posting geological data.

The Environmental Geology Division maintains one rotary drilling rig capable of gathering information for geologic investigations, conducts special field studies, and maintains a geophysical logging program. The geophysical logging program conducts field studies on an average of 170 days per year and receives and responds to more than 200 requests for information during an average year. The division emphasizes applied geology and research into geologic hazards. The drilling and logging programs support the work of other programs of the Office and the Department.

The Surface Geology Division conducts field mapping and paleontological studies and compiles geologic maps and reports. This division locates and maps economic mineral deposits, maps surface geologic units, responds to public

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY NAME

PROGRAM NAME

requests for information about the geology of Mississippi, and publishes reports for public dissemination.

The Mining and Reclamation Division administers a regulatory program to enforce the Mississippi Surface Mining and Reclamation Act. It is responsible for reviewing approximately 200 new applications for surface mining permits and exempt operations yearly. There are over 2,000 active mines, permitted and exempt, which must be regulated. Inspections, investigations and performance bond release petitions are the responsibility of the division.

The objective of the Coal Mining Division is to review all applications for a lignite mining permit and make recommendations to the Permit Board on approval or denial, and to make timely and correct inspections of all permitted lignite mines. This enforces the Mississippi Surface Coal Mining and Reclamation Act

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Permitting Support Work:

Permitting Support Work (Personnel Cost)

(E) Permit Supp & Envir Model:

Permitting Support & Environmental Modeling

(F) Delta Sustain Water Resour:

Delta Sustainable Water Resources

(G) EPA Superfnd Cleanup Match:

EPA Superfund Site Cleanup Match

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Administrative Services was created by statute under section 49-2-17 which states that the Executive Director of the Department of Environmental Quality shall appoint an assistant for administration and shall centralize under his office the following functions for the Department: (a) Accounting; (b) Payroll; (c) Purchasing; (d) Data Processing; (e) Motor Pool and Vehicles; (f) Maintenance; (g) Printing and records; and (h) Public Relations. The Executive Director, the human resource staff, and the legal staff are included under this program budget.

All of these functions are currently being carried out by the Office of Administrative Services for the entire Department.

The Office of Administrative Services can be simply described as the consolidation of all Departmental overhead administrative functions under a single office in order to avoid costly duplication of personnel, equipment and related expenses that would occur were the functions carried out by each Office within the Department. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the Department.

Legal

This function provides staff legal support services to the Department, Commission on Environmental Quality and the Permit Board.

Office of the Executive Director

This function is the support for the chief executive officer for the Department. This function consists of the Executive Director, the Commission on Environmental Quality, the department's Deputy Administrator, 2 Staff Officer III's, and one Special Projects Officer IV.

Information Center

The Information Center manages the Web Page and all public information and media relations functions for the department.

Business Services

This function provides fiscal reporting, accounts payable, fees accounting, and payroll administration services.

Budget

This function provides budgeting and grants accounting for the Department.

Human Resources

This function provides personnel, training and employee benefits services to the Department's employees.

Information Services

This function is responsible for the overall planning and management of information system development, technology software migration, software selection, system integration and agency-wide information technology vision of the department's Enterprise Infrastructure. These infrastructure include information systems (developed in-house and third party software), data network (WAN and LAN), and operating systems (desktop, servers and network).

Facilities Support

This function provides support to the Department for property inventory, building maintenance, mail, switchboard, motor pool functions and security.

Environmental Resource Center

The Environmental Resource Center coordinates regulatory assistance and technical assistance outreach activities for the department. In addition, this unit receives and triages complaints from the public about environmental issues, guiding complainants to the technical regulatory staff in the agency who can respond to the complaints.

II. Program Objective:

The objective of the Office of Administrative Services is to provide the staff of the Department with the functions described in Section I. in the most efficient and effective manner possible, consistent with compliance with all applicable federal and state laws and regulations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

Legal

To provide the Department staff, the Commission on Environmental Quality, the Permit Board and the regulated public with the best possible legal services through the handling of all matters pertaining to the drafting, interpretation, administration and enforcement of environmental laws within the state of Mississippi. The Legal division also provides legal representation to the Department, the Commission on Environmental Quality, and the Permit Board in contested matters and litigation.

Executive Director

To provide all requirements of the Executive Director's Office.

Information Resource Center

To provide public information regarding the department's activities and to coordinate (news) media relations for the department.

Business Services

Provide Department support and state level reporting requirements through the services described in Section I. in the most efficient manner possible while maintaining financial control and compliance with all federal and state laws and regulations.

Budget

Provide Department support and federal reporting requirements through the services described in Section I. in the most efficient manner possible while maintaining budgetary control and compliance with all federal and state laws and regulations.

Human Resources

To provide the Department with the personnel, employee benefit services and training in the most effective and efficient manner possible while maintaining compliance with federal and state laws and regulations.

Information Services

To provide the efficient and timely delivery of information and services to the Department staff and the served public through computerization.

Facilities Support

To provide support to the Department through the services described in Section I. in the most effective and efficient manner possible, consistent with compliance with all federal and state laws and regulations.

Environmental Resource Center

To support the department's regulatory and technical programs in providing information to the entities that the agency regulates so that those regulated entities can better understand how to comply with the laws and regulations enforced by the department.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Permitting Support Work:

Permitting Support Work (Personnel Cost)

(E) Permit Supp & Envir Model:

Permitting Support & Environmental Modeling

(F) Delta Sustain Water Resour:

Delta Sustainable Water Resources

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

(G) EPA Superfund Cleanup Match:

EPA Superfund Site Cleanup Match

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

1 - POLLUTION CONTROL
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	670.00	870.00	770.00
2 Air - Permits Issued (Permits)	226.00	200.00	200.00
3 Asbestos - Persons Certified (Persons)	1,450.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	96.00	100.00	95.00
5 RCRA - Permit Actions Taken (Actions)	6.00	4.00	5.00
6 Waste Tires - Compliance Assurance (Actions)	537.00	580.00	580.00
7 Solid Waste - Permits Processed (Permits)	33.00	40.00	40.00
8 Surface Water - Inspections (Sites)	1,934.00	1,600.00	1,600.00
9 Surface Water - NPDES Permits Issued (Permits)	280.00	350.00	300.00
10 SRF Administrative - Feder/State Match Funds %	194.00	90.00	90.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	0.01	0.01	0.01
2 Air - Permits Issued (permits)	0.01	0.01	0.01
3 Asbestos - Persons Certified (Persons)	1.70	2.50	2.50
4 RCRA - Inspections (Actions)	2,756.00	2,700.00	2,700.00
5 RCRA - Permit Actions Taken (Actions)	6.00	4.00	5.00
6 Waste Tire - Compliance Assurance (Actions)	0.01	0.01	0.01
7 Solid Waste - Permits Processed (Permits)	0.01	0.01	0.01
8 Surface Water - Inspections (Sites)	0.01	0.01	0.01
9 Surface Water - NPDES Permits Issued (Permits)	0.01	0.01	0.01
10 SRF Administrative - Cost per % of Federal/State Match Funds awarded	5,097.00	9,149.00	9,149.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	670.00	870.00	770.00
2 Air - Permits Issued (Permits)	226.00	200.00	200.00
3 Asbestos - Persons Certified (Persons)	1,450.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	96.00	100.00	95.00
5 RCRA - Permit Actions Taken (Actions)	6.00	4.00	5.00
6 Waste Tires - Compliance Assurance (Actions)	537.00	580.00	580.00
7 SoliWaste - Permits Processed (Permits)	33.00	40.00	40.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Mississippi Department of Environmental Quality</u>		<u>1 - POLLUTION CONTROL</u>		
AGENCY NAME		PROGRAM NAME		
8	Surface Water - Inspections (Sites)	1,934.00	1,600.00	1,600.00
9	Surface Water - NPDES Permits Issued (Permits)	280.00	350.00	300.00
10	SRF Administrative - Federal/State Match Funds%	194.00	90.00	90.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

2 - CONSTRUCTION GRANTS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Federal/State Match Funds Awarded (%)	194.00	90.00	90.00
2 Recipient Compliance With Loan Agreement (%)	98.00	90.00	90.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per % of Federal and State match funds awarded	5,097.00	9,149.00	9,149.00
2 Cost per % of Recipient Compliance with Loan Agreement	5,097.00	9,149.00	9,149.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Loans awarded in an amount of at least 90% of available Federal and State match funds	194.00	90.00	90.00
2 Loan agreement schedule compliance on at least 90% of active loan awards.	98.00	90.00	90.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

3 - LAND & WATER
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Water Levels Measured (Actions)	246.00	150.00	300.00
2 Test & Date Collection Wells (Wells). Done every other year (2010, 2012, etc.)	0.01	0.01	0.01
3 Water Withdrawal Permits Issued (Permits)	2,962.00	2,500.00	2,500.00
4 Driller Licenses Issued (Licenses)	240.00	250.00	250.00
5 Dams Inspected (Actions)	179.00	100.00	210.00
6 Dams Designs Reviewed (Actions)	29.00	30.00	30.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost of Measuring a Water Level	260.00	265.00	275.00
2 Cost to Drill a Test Hole	15,000.00	15,000.00	15,000.00
3 Cost to Issue or Reissue a Permit	1,300.00	1,305.00	1,315.00
4 Cost to Issue or Reissue a License	300.00	300.00	300.00
5 Cost Per Dam Inspected	2,000.00	2,000.00	2,000.00
6 Dams Designs Reviewed (Actions)	2,500.00	2,500.00	2,500.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Water levels measured (Actions)	246.00	150.00	300.00
2 Test & data collection wells	0.01	0.01	0.01
3 Water withdrawal permits issued (Permits)	2,962.00	2,500.00	2,500.00
4 Driller licenses issued (Licenses)	240.00	250.00	250.00
5 Dams inspected (Actions)	179.00	100.00	210.00
6 Dams Designed Reviewed (Actions)	29.00	30.00	30.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

4 - GEOLOGY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Quadrangles Mapped (Sites)	8.00	6.00	6.00
2 Test Holes Drilled (Tests)	4.00	12.00	9.00
3 Mines Inspected (Mines)	795.00	800.00	800.00
4 Publications Issued (Documents)	23.00	21.00	21.00
5 County Flood Maps Completed (Sites) *	2.00	7.00	7.00
* The Flood Map Modernization program is phasing out in FY 2011 and being replaced by the RiskMAP program; this metric will be modified.			

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Quadrangles Mapped/Person	4.00	3.00	3.00
2 Test Holes Drilled /Person	1.33	3.00	3.00
3 Mines Inspected/Person	132.00	133.00	133.00
4 Publications Issued/Person	7.66	7.00	7.00
5 County Flood Maps Completed/Person *	1.00	4.70	4.70
* The Flood Map Modernization program is phasing out in FY 2011 and being replaced by the RiskMAP program; this metric will be modified.			

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Quadrangles Mapped (Sites)	8.00	6.00	6.00
2 Test Holes Drilled (Tests)	4.00	12.00	9.00
3 Mines Inspected (Mines)	795.00	800.00	800.00
4 Publications Issued (Documents)	23.00	21.00	21.00
5 County Flood Maps Completed (Sites)	2.00	7.00	7.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

5 - ADMINISTRATIVE SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Fees Collected (Dollars in Millions)	151.24	197.40	238.29

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Fees Collected Per Staff Person (Dollars in Millions)	60.50	78.96	95.32

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Fees Collected (Dollars in Millions)	151.24	197.40	238.29

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Environmental Quality

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) POLLUTION CONTROL				
GENERAL	5,159,869	(154,796)	5,005,073	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	111,120,903		111,120,903	
OTHER SPECIAL	74,144,915		74,144,915	
TOTAL	190,425,687	(154,796)	190,270,891	

Narrative Explanation:

The impact of these reductions would be as follow:

- Unable to provide training for new employees resulting in a delay in their ability to provide quality work.
- Hinder ability to provide services to systems user base regarding new systems and enhancements.
- Slow response time to citizen complaints.
- Possible delays in issuing and terminating permits.
- Limit critical supply purchases.
- Reduce ability to conduct as many inspections or compliance assurance reviews and be at risk of not fulfilling EPA commitments.
- Inability to perform timely monitoring activities.
- Reduce our flexibility to support TMDL development and restoration projects.
- Restrict the ability to perform necessary equipment maintenance to keep lab equipment in top operating condition. This can result in down time from analyzing samples.
- Limit ability to adequately repair and maintain vehicles resulting in decrease in staff efficiency and increased response time for inspections and complaints.
- Result in the termination of some contract workers and increase the workload on other staff and inhibit the ability to meet monitoring goals.

Program Name: (2) CONSTRUCTION GRANTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,532,471		13,532,471	
OTHER SPECIAL	43,058,676		43,058,676	
TOTAL	56,591,147		56,591,147	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Environmental Quality

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (3) LAND & WATER				
GENERAL	1,982,869	(59,486)	1,923,383	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	197,852		197,852	
OTHER SPECIAL	695,628		695,628	
TOTAL	2,876,349	(59,486)	2,816,863	

Narrative Explanation:

A 3% General Fund Reduction in the Office of Land & Water Resources would be taken in the categories of Contractual Services (\$57,486) and Equipment (\$2,000). The areas affected by a 3% reduction would include the following:

Contractual Services - (\$57,486):

1. Reduce vehicle repair/maintenance
2. Reduce hotel stays which would reduce critical field trips throughout the State
3. Reduce training costs which would affect all employees, but mainly the Dam Safety Division
4. Reduce our contract with the U. S. Geological Survey. We would reduce the stream gauge monitoring portion of the contract. This information is critical to stream low flow conditions and enables the Office of Land & Water Resources to monitor conditions and take corrective action as needed, especially during drought conditions.
5. Reduce our contract with FTN. We would reduce the support and development roles FTN works on in support of our Conjunctive Water Management strategies. This would limit our progress in developing alternative water supplies and in our education and outreach campaigns.
6. Reduce our contract with Tetra Tech which would affect the development and documentation of our regional groundwater computer model.

Equipment - (\$2,000):

This would hamper our ability to replace out-dated personal computers.

Program Name: (4) GEOLOGY

GENERAL	1,326,187	(39,786)	1,286,401	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	249,369		249,369	
OTHER SPECIAL	600,686		600,686	
TOTAL	2,176,242	(39,786)	2,136,456	

Narrative Explanation:

Contractual Services - (\$34,786)

Commodities - (\$5,000)

The following impacts would result from a reduction in these categories:

- Reduced vehicle repair/maintenance
- Reduce hotel stays which would reduce critical field trips throughout the State for mine inspections and mapping
- Reduced training expenditures
- Reduced critical repairs to drilling equipment which could potentially stop the work of the Environmental Geology Division
- Reduced purchasing of office supplies and fuel. This would limit work throughout the Office of Geology.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Environmental Quality

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ADMINISTRATIVE SERVICES				
GENERAL	1,759,490	(52,785)	1,706,705	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	67,964		67,964	
OTHER SPECIAL	4,797,901		4,797,901	
TOTAL	6,625,355	(52,785)	6,572,570	
Narrative Explanation: This reduction would impair the Office of Administrative Services' ability to effectively manage funding resources available to support the office and the Department of Environmental Quality.				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,228,415	(306,853)	9,921,562	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	125,168,559		125,168,559	
OTHER SPECIAL	123,297,806		123,297,806	
TOTAL	258,694,780	(306,853)	258,387,927	

MISSISSIPPI COMMISSION ON ENVIRONMENTAL QUALITY MEMBERS

Mississippi Department of Environmental Quality
Agency

A. Explain Rate and manner in which board members are reimbursed:

Actual costs incurred in attending official commission meetings plus \$40 per diem

B. Estimated number of meetings FY2014

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Chatham H. Phillips, II Chairman</u>	<u>Yazoo City, MS</u>	<u>Gov. Bryant</u>	<u>July 1, 2013</u>	<u>7 Years</u>
2.	<u>Jack Winstead</u>	<u>Lawrence, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2009</u>	<u>7 Years</u>
3.	<u>Charles M. Dunagin, Vice Chairman</u>	<u>Summit, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2010</u>	<u>7 Years</u>
4.	<u>Kay Kell</u>	<u>Pascagoula, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2011</u>	<u>7 Years</u>
5.	<u>R. B. (Dick) Flowers</u>	<u>Tunica, MS</u>	<u>Gov. Bryant</u>	<u>July 1, 2012</u>	<u>7 Years</u>
6.	<u>W. M. (Billy) Van Devender</u>	<u>Jackson, MS</u>	<u>Gov. Bryant</u>	<u>July 1, 2012</u>	<u>7 Years</u>
7.	<u>Martha Dalrymple</u>	<u>Amory, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2008</u>	<u>7 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 49-2-5 of the Mississippi Code

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	13,039	13,200	13,200
61020 Employee Training	39,097	39,400	39,400
61021 Reimburse Employee Training	999	1,055	1,055
61030 Travel Related Registration	2,925	2,925	2,925
61060 Awards	3,001	3,000	3,000
TOTAL (A)	59,061	59,580	59,580
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	86,266	86,310	86,310
611XX Transportation of Goods (61180-61190)	20,572	20,620	20,620
61210 Electricity	120,180	120,225	120,225
61220 Gas	22,505	22,560	22,560
61230 Water & Sewage	2,014	2,125	2,125
TOTAL (B)	251,537	251,840	251,840
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	67,683	67,700	67,700
61350 Exhibits & Displays	14,600	14,600	14,600
TOTAL (C)	82,283	82,300	82,300
D. RENTS (61400-61499)			
61420 Building & Floor Space	69,589	69,600	69,600
61440 Office Equipment	104,765	104,885	104,885
61470 Capitol Facilities - Rental	2,134,503	2,134,503	2,134,503
61480 Exhibits, Displays & Conference Rooms	15,277	15,290	15,290
61490 Other Rentals	74,334	74,391	74,391
TOTAL (D)	2,398,468	2,398,669	2,398,669
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	6,471	6,500	6,500
61520 Buildings	68,326	68,370	68,370
6154X Passenger Vehicles (61540, 616541)	65,288	65,380	65,380
61550 Office Equipment & Furniture	6,384	6,465	6,465
61570 Lab, Medical & Testing Equipment	18,565	18,625	18,625
61590 Miscellaneous Items of Equipment	30,782	30,900	30,900
TOTAL (E)	195,816	196,240	196,240
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61604 Engineering Services - SPAHRS	84,288	84,300	84,300
61606 Accounting Service - SPAHRS	105,928	109,368	109,368
61608 Legal Services - SPAHRS	1,312	1,500	1,500
61610 Engineering	8,062,596	9,323,094	10,173,094
61615 SAAS Fees - DFA	23,089	23,600	23,600
61616 MMRS Fees	57,136	59,900	59,900
61620 Department of Audit	5,194	5,410	5,410
6162X Accounting (61621-61624)	119,272	122,975	122,975
6163X Legal (61630-61636)	1,732,172	1,708,179	1,708,179
6164X Medical Services (61640-61646)	19,531	19,525	19,525
61650 State Personnel Board	69,596	65,023	65,023
6165X Personnel Services Contracts (61651-61653)	2,490,962	836,040	336,040
61658 Personel Serv Cont - Other Fees (Not 1099 Report)	734,479	724,551	724,551
6166X Court Costs & Reporters (61660-61666)	15,854	13,947	13,947

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees	464,029	490,595	490,595
61680 Temp Employment Fees >\$600	70,545	70,500	70,500
61681 Entertainers Fees			
6168X Contract Worker (61682-61688)	124,647	123,047	123,047
61690 Other Fees & Services	7,535,480	267,383	267,383
TOTAL (F)	21,716,110	14,048,937	14,398,937
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	61,035	61,070	61,070
61710 Insurance & Fidelity Bonds	13,889	13,935	13,935
61718 Service Charges - Bank Accounts	161	175	175
61720 Membership Dues	47,674	47,955	47,955
61721 Subscriptions	6,623	6,650	6,650
61740 Salvage, Demolition & Removal Serv.	1,414,425	1,414,425	1,414,425
61800 Procurement Card/Repair Services	309,375	309,650	309,650
TOTAL (G)	1,853,182	1,853,860	1,853,860
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	486,855	486,895	486,895
61905 IS Professional Fees - ITS	8,285	8,305	8,305
6191X IS Training/Education (61914-61915)	6,630	6,650	6,650
61917 Service Charges to State Data Center	32,025	32,100	32,100
61921 Software Acquisition and Installation	166,512	166,650	166,650
61923 Basic Telephone Monthly - ITS	167,010	167,325	167,325
61924 Long Distance Charges - Outside Vendor	3,824	3,875	3,875
61925 Long Distance Charges - ITS	10,750	10,810	10,810
61927 Private Data Line Monthly Charges - ITS	56,768	56,795	56,795
61928 Public Network Access Charges - Outside Vendor	16,789	16,850	16,850
6193X IS Related Rentals (61932-61938)	264	275	275
61939 Cellular Usage Time - Outside Vendor	55,310	55,390	55,390
61941 Satellite Voice Transmission Service	11,319	11,325	11,325
61961 Maint/Repair - IS Equipment	35,000	35,035	35,035
TOTAL (H)	1,057,341	1,058,280	1,058,280
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	1,665	1,750	1,750
6199X Prior Year Expense (61997-61998)	1,187,858		
TOTAL (I)	1,189,523	1,750	1,750
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	28,803,321	19,951,456	20,301,456
FUNDING SUMMARY:			
GENERAL FUNDS	1,629,209	3,198,528	3,548,528
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	6,316,320	10,215,760	10,215,760
OTHER SPECIAL FUNDS	20,857,792	6,537,168	6,537,168
TOTAL FUNDS	28,803,321	19,951,456	20,301,456

**SCHEDULE C
COMMODITIES**

Mississippi Department of Environmental Quality
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs & Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	11,379	11,750	11,750
62120 Duplication & Reproduction Supplies	900	1,000	1,000
62130 Office Supplies & Materials	4,079	4,100	4,100
62140 Paper Supplies	315	300	300
62150 Maps, Manuals, Books, Film, Periodicals	12,113	12,500	12,500
62160 Office Equipment (Not Capital Outlay)	2,624	2,750	2,750
Total (B)	31,410	32,400	32,400
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6221X Fuels & Oils(62210-62213)	343,578	361,750	361,750
62220 Lubricating Oils, Greases, Etc.	10	60	60
6224X Tires & Tubes (62240-62243)	682	1,000	1,000
62253 Batteries	152	500	500
62260 Accessories, Chains, Etc.	1,400	1,500	1,500
62280 Shop Supplies	6,133	6,500	6,500
Total (C)	351,955	371,310	371,310
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	214	500	500
62475 Food For Business Meetings	22,409	22,325	22,325
62530 Uniforms & Wearing Apparel	2,692	3,100	3,100
62555 IS Equipment Repair Parts	11,700	13,100	13,100
62590 Other Supplies & Materials	7,328	8,925	8,925
62595 Other Equipment (less than \$500)			
62800 Procurement Card/Commodity Purchases	528,535	683,694	683,694
62900 Intergovernment Commodity Purchases	176	655	655
62994 Petty Cash Expense - Commodity	537	615	615
62998 Prior Year Expense - Commodity	2,960		
Total (E)	576,551	732,914	732,914
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	959,916	1,136,624	1,136,624
FUNDING SUMMARY:			
GENERAL FUNDS	302,935	200,576	200,576
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	345,611	655,804	655,804
OTHER SPECIAL FUNDS	311,370	280,244	280,244
TOTAL FUNDS	959,916	1,136,624	1,136,624

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Department of Environmental Quality
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Environmental Quality

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture, Fixtures & Equipment	1	2,400	2	4,000			
TOTAL (C)		2,400		4,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment	76	97,910	183	302,750	1	288,524	288,524
63430 Telephone Equipment > \$500 Unit Price							
63431 Satellite Telephones & Related Equip							
63433 2-Way Radio Equipment							
TOTAL (D)		97,910		302,750			288,524
F. OTHER EQUIPMENT							
63340 Engineering Equipment							
63350 Laboratory, Medical & Testing Equipment	8	64,576	47	540,741	1	588,017	588,017
63370 Radio & Television Equipment	5	6,492					
63380 Photographic & Reproduction Equipment	1	334	1	1,000	1	750	750
63405 Lawn & Garden Equipment	1	100					
63490 Other Equipment	6	57,821	5	20,800	1	20,000	20,000
63498 Prior Year Expend - Equipment							
63600 Equipment Less Than \$1,000							
TOTAL (F)		129,323		562,541			608,767
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		229,633		869,291			897,291
FUNDING SUMMARY:							
GENERAL FUNDS		46,633		117,735			140,741
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		133,275		525,284			527,580
OTHER SPECIAL FUNDS		49,725		226,272			228,970
TOTAL FUNDS		229,633		869,291			897,291

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Department of Environmental Quality

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle	10			1	14,000		
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	1						
63390 Truck, Fullsize Pickup						2	40,000
63390 Truck, Fullsize Utility	90	2	47,414	2	42,500	4	106,464
63390 Truck, Midsize Pickup	12			4	112,464		
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	32			3	74,000	4	94,000
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	32			2	40,000	1	21,000
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	177	2	47,414	12	282,964	11	261,464
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			1,450		16,000		9,500
TOTAL (B)			1,450		16,000		9,500
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			48,864		298,964		270,964
FUNDING SUMMARY:							
GENERAL FUNDS			23,260		23,006		
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			25,604		48,393		46,097
OTHER SPECIAL FUNDS					227,565		224,867
TOTAL FUNDS			48,864		298,964		270,964

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Environmental Quality
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 - Cellular Telephone Equipment	95	21	3,138	18	3,600	18	3,600
Total (A)	95	21	3,138	18	3,600	18	3,600
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			3,138	3,600	3,600		
FUNDING SUMMARY:							
GENERAL FUNDS			771				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			1,612		391		391
OTHER SPECIAL FUNDS			755		3,209		3,209
TOTAL FUNDS			3,138		3,600		3,600

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	2,142,671	2,125,000	2,125,000
64500 Water Pollution Control Funds	33,093,042	55,171,970	55,171,970
64590 Other Aid to Municipalities	2,304,230	2,305,000	2,305,000
TOTAL (A)	37,539,943	59,601,970	59,601,970
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	20,747,136	115,533,497	116,283,497
TOTAL (B)	20,747,136	115,533,497	116,283,497
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	707,309	650,000	650,000
64890 Miscellaneous Grants to Individuals	6,678,026	12,000,000	12,000,000
TOTAL (C)	7,385,335	12,650,000	12,650,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
65081 Expenditure of Bond Issuance Costs			
65190 Discount on Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies, Loans & Grants	7,340,427		
78120 Vehicle Inspection Stickers	360	460	460
78150 Motor Vehicle Title Act Fees	20	55	55
89100 Transfer of Funds to Federal Grant Funds Sub-Grantee	492,159	492,160	492,160
89150 Transfer of Funds to Other Funds	14,635,282	14,643,435	14,643,435
89160 Cost Allocation Reimbursement	34,281	34,720	34,720
89900 Return Funds to Grantor	2,961		
TOTAL (E)	22,505,490	15,170,830	15,170,830
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	88,177,904	202,956,297	203,706,297
FUNDING SUMMARY:			
GENERAL FUNDS	143		750,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	35,088,016	97,811,863	109,040,392
OTHER SPECIAL FUNDS	53,089,745	105,144,434	93,915,905
TOTAL FUNDS	88,177,904	202,956,297	203,706,297

NARRATIVE
2015 BUDGET REQUEST

Mississippi Department of Environmental Quality _____
Name of Agency

See FY 2015 Budget Request Book for Narrative.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi Department of Environmental Quality

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
POLLUTION CONTROL	VARIOUS	VARIOUS	243,824	Gen/Fed/Other
LAND & WATER RESOURCES	VARIOUS	VARIOUS	30,539	Gen/Fed/Other
GEOLOGY	VARIOUS	VARIOUS	2,441	Gen/Fed/Other
ADMINISTRATIVE SERVICES	VARIOUS	VARIOUS	89,254	Gen/Fed/Other
Total Out of State Travel Cost			\$366,058	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61604 Engineering Services - SPAHRS					
Pollution Control / VARIOUS	Y	84,288	84,300	84,300	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61604 Engineering Services - SPAHRS		84,288	84,300	84,300	
61606 Accounting Service - SPAHRS					
Pollution Control / VARIOUS	Y	26,540	26,550	26,550	Fed/Other
<i>Comp. Rate: VARIOUS</i>					
Construction Grants / VARIOUS	Y	30	818	818	Fed/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS	Y	79,358	82,000	82,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61606 Accounting Service - SPAHRS		105,928	109,368	109,368	
61608 Legal Services - SPAHRS					
Administrative Services / VARIOUS		1,312	1,500	1,500	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61608 Legal Services - SPAHRS		1,312	1,500	1,500	
61610 Engineering					
Pollution Control / VARIOUS		5,819,745	8,050,491	8,800,491	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		411,434	571,662	671,662	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		1,820,560	200,941	200,941	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		10,857	500,000	500,000	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61610 Engineering		8,062,596	9,323,094	10,173,094	
61615 SAAS Fees - DFA					
Pollution Control / VARIOUS		16,007	16,000	16,000	Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		1,600	2,000	2,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		2,102	2,100	2,100	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		3,380	3,500	3,500	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61615 SAAS Fees - DFA		23,089	23,600	23,600	
61616 MMRS Fees					
Pollution Control / VARIOUS		42,297	42,300	42,300	Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		3,539	3,600	3,600	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		3,977	4,000	4,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		7,323	10,000	10,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TOTAL 61616 MMRS Fees		57,136	59,900	59,900	
61620 Department of Audit					
Pollution Control / VARIOUS					Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		180	200	200	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		210	210	210	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		4,804	5,000	5,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61620 Department of Audit		5,194	5,410	5,410	
6162X Accounting (61621-61624)					
Pollution Control / VARIOUS		26,670	26,675	26,675	26670
<i>Comp. Rate: VARIOUS</i>					
Land & Water / VARIOUS					Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS					Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		92,602	96,300	96,300	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
TOTAL 6162X Accounting (61621-61624)		119,272	122,975	122,975	
6163X Legal (61630-61636)					
Pollution Control / VARIOUS		1,677,011	1,677,025	1,677,025	Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		12,560			Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		11,822			Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		30,779	31,154	31,154	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
TOTAL 6163X Legal (61630-61636)		1,732,172	1,708,179	1,708,179	
6164X Medical Services (61640-61646)					
Pollution Control / VARIOUS		19,531	19,525	19,525	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS					Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
TOTAL 6164X Medical Services (61640-61646)		19,531	19,525	19,525	
61650 State Personnel Board					
Pollution Control / VARIOUS		51,238	46,580	46,580	Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		4,658	4,658	4,658	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		4,384	4,385	4,385	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		9,316	9,400	9,400	Gen/Other
<i>Comp. Rate: VARIOUS</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TOTAL 61650 State Personnel Board		69,596	65,023	65,023	
6165X Personnel Services Contracts (61651-61653)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		2,378,309	722,700	222,700	Gen/Fed/Ot
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>		11,794	12,100	12,100	Gen/Fed/Ot
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		47,667	47,615	47,615	Gen/Fed/Ot
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		53,192	53,625	53,625	Gen/Fed/Ot
TOTAL 6165X Personnel Services Contracts (61651-61653)		2,490,962	836,040	336,040	
61658 Personel Serv Cont - Other Fees (Not 1099 Report)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>	Y	573,550	567,005	567,005	Gen/Fed/Ot
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>	Y	17,377	32,800	32,800	Gen/Fed/Ot
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		6,275			Gen/Fed/Ot
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>	Y	137,277	124,746	124,746	Gen/Fed/Ot
TOTAL 61658 Personel Serv Cont - Other Fees (Not 1099 Report)		734,479	724,551	724,551	
6166X Court Costs & Reporters (61660-61666)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		5,256	5,300	5,300	Gen/Fed/Ot
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>					Gen/Fed
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		697	695	695	Gen/Fed/Ot
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		9,901	7,952	7,952	Gen/Fed/Ot
TOTAL 6166X Court Costs & Reporters (61660-61666)		15,854	13,947	13,947	
61670 Laboratory & Testing Fees					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		409,049	409,075	409,075	Gen/Fed/Ot
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>		54,980	81,520	81,520	Gen/Fed/Ot
TOTAL 61670 Laboratory & Testing Fees		464,029	490,595	490,595	
61680 Temp Employment Fees >\$600					
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		70,545	70,500	70,500	Gen/Fed/Ot
TOTAL 61680 Temp Employment Fees >\$600		70,545	70,500	70,500	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61681 Entertainers Fees Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>					Gen/Other
TOTAL 61681 Entertainers Fees					
6168X Contract Worker (61682-61688)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>	Y	86,156	84,362	84,362	Gen/Fed/Ot
Construction Grants / VARIOUS <i>Comp. Rate: VARIOUS</i>	Y	6	182	182	Fed/Other
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>	Y	3,626	6,560	6,560	Gen/Fed/Ot
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		480			Gen/Fed/Ot
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>	Y	34,379	31,943	31,943	Gen/Fed/Ot
TOTAL 6168X Contract Worker (61682-61688)		124,647	123,047	123,047	
61690 Other Fees & Services					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		7,517,936	21,965	21,965	Gen/Fed/Ot
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>		14,500	14,500	14,500	Gen/Fed/Ot
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		300	300	300	Gen/Fed/Ot
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		2,744	230,618	230,618	Gen/Fed/Ot
TOTAL 61690 Other Fees & Services		7,535,480	267,383	267,383	
GRAND TOTAL (61600-61699)		21,716,110	14,048,937	14,398,937	

VEHICLE PURCHASE DETAILS

Mississippi Department of Environmental Quality

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63390 Truck, Fullsize Pickup					
2014	FORD F150	SURFACE WATER	PERMITTING/INSPECTIONS	Replace	20,000
2014	FORD F150	PERMITTING	PERMITTING/INSPECTIONS	Replace	20,000
63390 Truck, Fullsize Utility					
2014	DODGE RAM	ECED	PERMITTING/INSPECTIONS	Replace	26,616
2014	DODGE RAM	HAZARDOUS WASTE	PERMITTING/INSPECTIONS	Replace	26,616
2014	DODGE RAM	SRO	PERMITTING/INSPECTIONS	Replace	26,616
2014	DODGE RAM	SRO	PERMITTING/INSPECTIONS	Replace	26,616
63392 Truck, Sport Utility					
2014	JEEP CHEROKEE	SURFACE WATER	PERMITTING/INSPECTIONS	Replace	23,500
2014	JEEP CHEROKEE	GARD	PERMITTING/INSPECTIONS	Replace	23,500
2014	JEEP CHEROKEE	PERMITTING	PERMITTING/INSPECTIONS	Replace	23,500
2014	JEEP CHEROKEE	HAZARDOUS WASTE	PERMITTING/INSPECTIONS	Replace	23,500
63393 Truck, Minivan (Passenger)					
2014	FORD WINDSTAR	AIR	PERMITTING/INSPECTIONS	Replace	21,000
TOTAL PASSENGER VEHICLES					261,464
TOTAL VEHICLE REQUEST					261,464

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi Department of Environmental Quality

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	DODGE	1998	SEDAN	RICHARD HARRELL	OPC - ADMIN	G-06502	122,567	3,613		
P	FORD	1999	TAURUS	ROY FURRH	A/S - MOTORPOOL	G-10217	59,441	935		
P	CHEV	2003	CROWN	WENDY FLOYD	OPC - ADMIN	G-26454	147,999	3,172		
P	FORD	2002	TAURUS	WENDY FLOYD	A/S - EXECUTIVE DIRECTOR	G-22884	130,764			
W	FORD	2000	EXCURSION	JAME MACLELLAN	L/W - DAM SAFETY	G-13802	101,849	5,194		
W	DODGE	2001	4 X 4	DALLAS BAKER	OPC - PERMITTING	G-17745	130,543	8,007		
W	INTERNATIONAL	1993	4700	JOHN MARBLE	GEOLOGY - DRILL RIG	S-13916	155,256	1,200		
W	INTERNATIONAL	1993	4700	JOHN MARBLE	GEOLOGY - WATER TRUCK	S-13917	48,150	2		
W	CHEVY	1999	3500	ROBBIE WILBUR	A/S - EDUCATION	G-10218	30,163			
W	FORD	1997	1/2 TON TRUCK	MICHAEL CANERDY	OPC - CRO	G-03752	140,255	1,467		
W	FORD	1998	1/2 TON TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-06078	208,625	3,201	Y	
W	FORD	1999	1/2 TON TRUCK	JEFF PITTMAN	OPC - MCB	G-08993	119,303	7,083		Y
W	FORD	1999	1/2 TON TRUCK	TONY COX	OPC - CRO	G-09925	156,705	4,604		
W	FORD	1999	F-150 PICK UP	JAMES MACLELLAN	L/W - DAM SAFETY	G-10058	104,123	5,399		
W	FORD	2000	1/2 TON TRUCK	JEFF PITTMAN	OPC - MCB	G-13610	95,770	5,973		
W	DODGE	2000	4 X 4 PICKUP	JOHN MARBLE	GEOLOGY - FIELD	G-13612	66,442	1,506		
W	FORD	2001	1/2 TON TRUCK	JEFF THOMAS	WQA	G-18474	205,169	26,794	Y	
W	FORD	2001	1/2 TON TRUCK	FLORANCE WATSON	OPC - WQA	G-18475	108,876	4,463		
W	DODGE	2001	RAM	RUSS TWITTY	OPC - COMPLIANCE	G-19230	85,105	8,787		Y
W	DODGE	2001	RAM	MOHAMMAD YASSIN	OPC - COMPLIANCE	G-19231	151,792	7,457	Y	
W	FORD	2002	F-150 PICK UP	CHARLOTTE BYRD	L/W - SURFACE WATER	G-22238	134,760	11,778		
W	FORD	2002	1/2 TON TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-22658	96,648	8,045		
W	FORD	2002	1/2 TON TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-22826	129,363	11,145		
W	FORD	2002	1/2 TON TRUCK	DOUG UPTON	OPC - CRO	G-23257	203,821	6,842		
W	FORD	2003	1/2 TON TRUCK	JERRY BANKS	OPC - HAZARDOUS WASTE	G-23607	231,539	29,078		Y
W	FORD	2003	1/2 TON TRUCK	NICK GATIAN	OPC - SRO	G-27430	81,705	7,811		
W	FORD	2004	F350	BARRY MCMASTER	OPC - EMERGENCY RESPONSE	G-28248	230,970	6,143		
W	GMC	2004	SIERRA TRUCK	DEWITT SPURGEON	OPC - NRO	G-29667	138,980	9,017		
W	GMC	2004	C1500 TRUCK	DALLAS BAKER	OPC - PERMITTING	G-29845	133,719	15,065		
W	GMC	2004	C1500 TRUCK	DALLAS BAKER	OPC - PERMITTING	G-29846	122,623	11,282		

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Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	FORD	2005	F250	ERNIE SHIRLEY	OPC - EMERGENCY RESPONSE	G-31316	148,340	10,254		
W	DODGE	2005	F150	BARRY MCMASTER	OPC - EMERGENCY RESPONSE	G-31542	198,687	14,923	Y	
W	GMC	2005	TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-31849	99,314	8,386		
W	GMC	2005	TRUCK	TONY COX	OPC - CRO	G-32038	120,818	3,482		
W	GMC	2005	TRUCK	ANDY DYESS	OPC - UST	G-32590	98,133	10,516		
W	GMC	2005	TRUCK	TONY RUSSELL	OPC - HAZARDOUS WASTE	G-33013	175,656	23,072		Y
W	DODGE	2005	RAM 1500	JAMES STARNES	GEOLOGY - FIELD	G-33717	90,094	2,954		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-34870	100,003	27,650		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-34871	61,844	2,874		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35192	177,265	25,853		Y
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35193	165,201	20,064		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35194	198,313	22,174		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35195	184,852	5,323		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35196	152,550	11,203		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35198	177,856	25,103		Y
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35199	68,116	8,461		
W	GMC	1993	4 X 4 SIERRA	DAVID DOCKERY	GEOLOGY - FIELD	S-13899	100,154	294		
W	FORD	1995	PICKUP	STEVE CHAMPLIN	GEOLOGY - FIELD	S-15600	52,666	1,984		
W	FORD	1996	4 X 4 F150	JOHN MARBLE	GEOLOGY - FIELD	S-16444	48,911			
W	CHEVROLET	1999	TAHOE 4 X 4	STAN THIELING	GEOLOGY - FIELD	G-06863	163,643	874		
W	FORD	1998	EXPLORER	CHARLOTTE BYRD	L/W - ADMIN	G-07161	130,162	4,873		
W	CHEVROLET	1998	CK20906	JOHN MARBLE	GEOLOGY - FIELD	G-07950	181,511	10,306		
W	CHEVROLET	1998	CK20906	JOHN MARBLE	GEOLOGY - FIELD	G-07951	134,800	1,258		
W	JEEP	1999	CHEROKEE	FLORANCE WATSON	OPC - WQA	G-09392	158,271	4,386		Y
W	CHEVROLET	1999	TAHOE	JESSE THOMPSON	A/S - MOTORPOOL	G-10164	76,227			
W	FORD	2000	EXPLORER	JO EVERETT	L/W - WATER INVESTIGATION	G-12831	118,152	770		
W	JEEP	2001	CHEROKEE	MARK WILLIAMS	OPC - GROUNDWATER	G-17744	88,985	11,845		Y
W	CHEVROLET	2001	TAHOE	ZOFFEE DAHMASH	OPC - WQM	G-17801	197,480	7,802		
W	JEEP	2001	CHEROKEE	HENRY FOLMAR	OPC - LAB	G-18805	101,837	2,287		
W	DODGE	2002	DURANGO	MARK WILLIAMS	OPC - GROUNDWATER	G-22587	101,162	6,463	Y	

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Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	CHEVROLET	2002	TAHOE	JAMES MACLELLAN	L/W - DAM SAFETY	G-23330	126,161	9,693		
W	CHEVROLET	2003	BLAZER	MICHAEL CANERDY	OPC - NRO	G-25376	128,090	9,490		
W	FORD	2003	EXPLORER	SHAWN CLARK	OPC - WQM	G-27512	151,870	3,104		
W	FORD	2004	ESCAPE	TONY COX	OPC - CRO	G-29180	95,641	6,876		
W	FORD	2004	EXPLORER	JAMIE CRAWFORD	L/W - WATER INVESTIGATIONS	G-30646	152,748	6,362		
W	FORD	2005	ESCAPE	DALLAS BAKER	OPC - PERMITTING	G-32728	159,713	19,049		Y
W	JEEP	2005	LAREDO	TONY RUSSELL	OPC - HAZARDOUS WASTE	G-33185	162,377	20,958		Y
W	GMC	1993	4 X 4 YUKON	MIKE BOGRAD	GEOLOGY - LOCAL/LD	S-13918	145,510	3		
W	DODGE	1997	CARAVAN	ANDY DYESS	OPC - UST	G-03681	116,394	2,857		
W	DODGE	1998	CARAVAN	WENDY FLOYD	A/S - MOTORPOOL	G-07364	69,947	414		
W	DODGE	1999	MINI VAN	ANDY DYESS	OPC - UST	G-09640	128,164	7,859	Y	
W	DODGE	2000	CARAVAN	RUSTY LYONS	OPC - COMPLIANCE	G-14462	143,081	4,958		
W	DODGE	2000	CARAVAN	FLORANCE WATSON	OPC - WQA	G-15108	172,231			
W	DODGE	2002	CARAVAN	DANNY JACKSON	OPC - AIR	G-22962	122,967	171		
W	DODGE	2002	CARAVAN	RANDY BYARS	OPC - NRO	G-23256	111,954	9,261		
W	DODGE	2005	CARAVAN	ANDY DYESS	OPC - UST	G-32543	78,557	12,402		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34872	66,955	8,865		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34873	110,315	8,150	Y	
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34874	120,773	8,060		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34875	83,676	9,265		
W	DODGE	2006	CARAVAN	MAYA RAO	OPC - AIR	G-35197	122,876	3,326		
W	FORD	2007	F150	RON PORTER	GEOLOGY - FIELD	G-40305	82,117	7,216		
W	FORD	2007	F350	JOHN MARBLE	GEOLOGY - FIELD	G-42497	26,284	1,953		
W	GMC	2006	TRUCK	DALLAS BAKER	OPC - PERMITTING	G-38515	119,220	20,506		
W	GMC	2006	TRUCK	MARK WILLIAMS	OPC - GROUNDWATER	G-38851	118,190	21,688		
W	GMC	2007	TRUCK	DALLAS BAKER	OPC - PERMITTING	G-38219	125,410	19,508		
W	FORD	2006	TRUCK	HARRY WILSON	OPC - PERMITTING	G-38514	106,633	16,949		
W	GMC	2007	TRUCK	DALLAS BAKER	OPC - PERMITTING	G-38220	120,360	22,408		
W	FORD	2007	TRUCK	ANDY DYESS	OPC - UST	G-42496	98,256	8,127		
W	FORD	2007	TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-42613	142,590	15,320		

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Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	FORD	2007	TRUCK	ANDY DYESS	OPC - UST	G-42858	55,709	6,385		
W	FORD	2007	TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-42859	98,046	19,596		Y
W	FORD	2007	TRUCK	MAYA RAO	OPC - AIR	G-42860	103,463	17,507		
W	DODGE	2007	CARAVAN	MIKE NORCOM	OPC - AIR	G-41513	104,665	20,757		
W	FORD	2007	TRUCK	HENRY FOLMAR	OPC - LAB	G-42293	76,869	38,638		
W	FORD	2007	TRUCK	MICHAEL CANERDY	OPC - NRO	G-42294	142,622	13,954		
W	FORD	2007	TRUCK	MICHAEL CANERDY	OPC - NRO	G-42295	141,612	16,683		
W	FORD	2007	TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-43171	95,836	22,935		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-43409	115,091	7,407		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-43410	137,919	10,173	Y	
W	DODGE	2007	DURANGO	GLENN ODOM	OPC - SURFACE WATER	G-43671	116,887	16,774		
P	FORD	2008	CROWN VIC	TRUDY FISHER	A/S - EXECUTIVE DIRECTOR	G-43804	62,517	2,163		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44412	95,842	23,068		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44805	60,743	9,749		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44806	68,901	14,505		
P	FORD	2008	VAN	MIKE NORCOM	OPC - AIR	G-46079	42,815	5,169		
P	FORD	2008	VAN	MIKE NORCOM	OPC - AIR	G-46080	48,724	6,352		
P	CHEVROLET	2008	UPLANDER	MIKE NORCOM	OPC - AIR	G-46081	63,647	11,415		
W	FORD	2008	LGT	STAN THIELING	GEOLOGY - FIELD	G-47175	41,084	8,072		
W	CHEVROLET	2008	UPLANDER	JAMES STARNES	GEOLOGY - FIELD	G-47412	31,842	2,018		
P	CHEVROLET	2008	TRAILBLAZER	KRISTIN SORRELL	L/W - WATER INVESTIGATIONS	G-47698	34,540	5,474		
W	CHEVROLET	2003	VENUTRE	HENRY FOLMAR	OPC - LAB	G-26037	115,815	1,695	Y	
W	CHEVROLET	2008	UPLANDER	MICHAEL CANERDY	OPC - NRO	G-47031	120,502	15,024		
W	CHEVROLET	2008	UPLANDER	TONY COX	OPC - CRO	G-47032	33,265	2,963		
W	FORD	2008	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-47176	79,093	16,008		
W	CHEVROLET	2008	UPLANDER	CHRIS SANDERS	OPC - COMPLIANCE	G-47411	73,804	9,610		
W	CHEVROLET	2008	UPLANDER	DALLAS BAKER	OPC - PERMITTING	G-47413	69,538	13,742		
W	FORD	2009	RANGER	DALLAS BAKER	OPC - PERMITTING	G-48044	61,145	8,281		
W	FORD	2009	LGT	TONY COX	OPC - CRO	G-48542	45,931	5,917		
W	FORD	2009	LGT	TONY COX	OPC - CRO	G-48543	77,459	12,123		

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Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	FORD	2009	ESCAPE	MAYA RAO	OPC - AIR	G-48544	88,966	14,551		
W	FORD	2009	LGT	ANDY DYESS	OPC - UST	G-48545	45,989	1,547		
W	FORD	2009	SRW SUPER	BARRY MCMASTER	OPC - EMERGENCY RESPONSE	G-48706	105,141	13,848	Y	
W	FORD	2009	LGT	JACKIE KEY	OPC - LAB	G-48791	40,299	6,996		
W	FORD	2009	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-48792	67,002	11,264		
W	FORD	2009	LGT	MICHAEL CANERDY	OPC - NRO	G-48794	89,106	19,925		
W	FORD	2009	LGT	MICHAEL CANERDY	OPC - NRO	G-48795	86,067	11,748		
W	FORD	2009	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-48796	102,394	16,622		
P	CHEVROLET	2009	IMPALA	MIKE FREIMAN	OPC - SURFACE WATER	G-48997	60,437	16,373		
P	FORD	2009	ESCAPE	JAMIE CRAWFORD	L/W - GROUNDWATER	G-50614	48,222	14,170		
P	FORD	2009	ESCAPE	CELESTE EVANS	L/W - GROUNDWATER	G-50615	41,187	7,929		
P	FORD	2009	LGT	JOSEPH CURRO	OPC - UST	G-50616	40,506	6,512		
P	NISSAN	2009	TITAN CREW	JOSH JONES	L/W - SURFACE WATER	G-50845	44,588	10,566		
P	FORD	2009	LGT	BARRY MCMASTER	OPC - EMERGENCY RESPONSE	G-50843	86,023	17,426		
P	FORD	2009	SRW SUPER	KEN WHITTEN	OPC - EMERGENCY RESPONSE	G-50844	75,645	18,091		
P	FORD	2009	SRW SUPER	CLIFT JETER	OPC - NRO	G-50613	88,417	28,877		
P	FORD	2009	LGT	MIKE CANERDY	OPC - NRO	G-50617	54,472	8,483		
P	DODGE	2009	CARAVAN	JEFF PITTMAN	OPC - SURFACE WATER	G-51042	42,131	12,472		
P	FORD	2010	FUSION	MAYA RAO	OPC - AIR	G-54071	61,361	20,191		
P	FORD	2010	RANGER	TONY RUSSELL	OPC - GROUNDWATER	G-54128	60,751	19,376		
P	FORD	2010	LGT	MIKE CANERDY	OPC - NRO	G-54332	59,222	17,690		
P	DODGE	2010	CARAVAN	JACKIE KEY	OPC - LAB	G-54473	47,259	12,861		
P	DODGE	2010	CARAVAN	RANDY BYARS	OPC - NRO	G-54474	83,591	30,206		
P	DODGE	2010	CARAVAN	MAYA RAO	OPC - AIR	G-54475	22,833	8,184		
P	DODGE	2010	CARAVAN	GLENN ODOM	OPC - SURFACE WATER	G-54476	42,832	12,000		
P	DODGE	2010	CARAVAN	MIKE CANERDY	OPC - NRO	G-54477	50,450	12,714		
P	NISSAN	2010	TITAN	CHARLES BLOUNT	OPC - ECED	G-54780	27,968	7,936		
P	NISSAN	2010	TITAN	JAY BARKLEY	OPC - ECED	G-54781	53,594	21,091		
P	CHEVROLET	2011	SILVERADO	CHRIS SANDERS	OPC - ECED	G-57307	20,429	8,475		
P	CHEVROLET	2011	SILVERADO	CHRIS SANDERS	OPC - ECED	G-57308	40,081	28,748		

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Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	CHEVROLET	2011	IMPALA	STAN THIELING	GEOLOGY	G-57309	10,511	4,510		
P	CHEVROLET	2011	SILVERADO	RICHARD HARRELL	OPC - DWH	G-57581	80,820	43,879		
P	CHEVROLET	2011	SILVERADO	RICHARD HARRELL	OPC - DWH	G-57582	79,705	45,747		
P	CHEVROLET	2011	TAHOE	TRUDY FISHER	EXECUTIVE DIRECTOR	G-57661	22,753	8,939		
P	FORD	2011	F-150	TRUDY FISHER	ADMIN SERVICES	G-58198	18,436	8,957		
P	FORD	2012	ESCAPE	RICHARD HARRELL	OPC - ADMIN	G-59136	19,677	13,883		
P	FORD	2012	ESCAPE	MIKE FREIMAN	OPC - SURFACE WATER	G-59137	23,094	19,752		
P	FORD	2012	ESCAPE	JACKIE KEY	OPC - LAB	G-59138	14,275	7,742		
P	FORD	2012	ESCAPE	JERRY BANKS	OPC - GARD	G-59139	31,817	21,076		
P	FORD	2012	ESCAPE	MAYA RAO	OPC - AIR	G-59140	27,390	20,774		
W	CHEVROLET	2012	SILVERADO	JOHN MARBLE	GEOLOGY	G-59208	21,093	14,918		
W	FORD	2012	F-150	STAN THIELING	GEOLOGY	G-59728	15,187	11,912		
P	DODGE	2012	CARAVAN	NICK GATIAN	OPC - SRO	G-59990	73,735	939		
P	DODGE	2012	CARAVAN	MIKE CANERDY	OPC - NRO	G-59991	24,536	24,536		
P	FORD	2012	F-150	MIKE CANERDY	OPC - NRO	G-60168	19,029	19,029		
P	FORD	2012	F-150	TONY COX	OPC - CRO	G-60169	2,223	2,223		
P	FORD	2012	F-150	JACKIE KEY	OPC - LAB	G-60170	13,014	13,014		
P	DODGE	2012	CARAVAN	MIKE CANERDY	OPC - NRO	G-60569	15,180	15,180		
P	CHEVROLET	2012	SILVERADO	DALLAS BAKER	OPC - EPD	G-60570	16,681	14,251		
P	NISSAN	2012	VERSA	ELLIOT BICKERSTAFF	OPC - AIR	G-60834	10,625	10,625		
P	NISSAN	2012	VERSA	JACKIE KEY	OPC - LAB	G-60835	2,648	2,648	Y	
P	NISSAN	2012	PATHFINDER	BICKHAM FORSHEE	OPC - AIR	G-61023	17,121	17,121		
P	FORD	2012	EXPEDITION	CARLOS PREVOST	OPC - ADMIN	G-61295	9,311	9,311		
P	FORD	2012	F150	HARRY WILSON	OPC - EPD	G-61404	7,744	7,744		
P	CHEVROLET	2013	SILVERADO	TIM AULTMAN	OPC - ECED	G-63567				
P	CHEVROLET	2013	SILVERADO	CHRIS SANDERS	OPC - ECED	G-63568				
P	DODGE	2012	RAM	JAMES MACLELLAN	L/W - DAM SAFETY	G-61106	10,050	10,050		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Environmental Quality
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : POLLUTION CONTROL	Permitting Support Work		
		Salaries	900,000
		Total	900,000
		General Funds	900,000
Program # 2 : CONSTRUCTION GRANTS	Permitting Support Work		
		Total	_____
Program # 3 : LAND & WATER	Permitting Support Work		
		Total	_____
Program # 4 : GEOLOGY	Permitting Support Work		
		Total	_____
Program # 5 : ADMINISTRATIVE SERVICES	Permitting Support Work		
		Total	_____
<hr/>			
Priority # 2			
Program # 1 : POLLUTION CONTROL	Permit Supp & Envir Model		
		Contractual	250,000
		Total	250,000
		General Funds	250,000
Program # 2 : CONSTRUCTION GRANTS	Permit Supp & Envir Model		
		Total	_____
Program # 3 : LAND & WATER	Permit Supp & Envir Model		
		Total	_____
Program # 4 : GEOLOGY	Permit Supp & Envir Model		
		Total	_____
Program # 5 : ADMINISTRATIVE SERVICES	Permit Supp & Envir Model		
		Total	_____

Priority # 3

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Environmental Quality
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : POLLUTION CONTROL	Delta Sustain Water Resources		
		Total	_____
Program # 2 : CONSTRUCTION GRANTS	Delta Sustain Water Resources		
		Total	_____
Program # 3 : LAND & WATER	Delta Sustain Water Resources		
		Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : GEOLOGY	Delta Sustain Water Resources		
		Total	_____
Program # 5 : ADMINISTRATIVE SERVICES	Delta Sustain Water Resources		
		Total	_____
Priority # 4			
Program # 1 : POLLUTION CONTROL	EPA Superfnd Cleanup Match		
		Subsidies	750,000
		Total	750,000
		General Funds	750,000
Program # 2 : CONSTRUCTION GRANTS	EPA Superfnd Cleanup Match		
		Total	_____
Program # 3 : LAND & WATER	EPA Superfnd Cleanup Match		
		Total	_____
Program # 4 : GEOLOGY	EPA Superfnd Cleanup Match		
		Total	_____
Program # 5 : ADMINISTRATIVE SERVICES	EPA Superfnd Cleanup Match		
		Total	_____

CAPITAL LEASES

Mississippi Department of Environmental Quality

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Department of Environmental Quality _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(56,815)				(56,815)
TRAVEL	(3,556)				(3,556)
CONTRACTUAL SERVICES	(238,362)				(238,362)
COMMODITIES	(6,120)				(6,120)
OTHER THAN EQUIPMENT					
EQUIPMENT	(2,000)				(2,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(306,853)				(306,853)